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**MINUTES OF THE MEETING OF THE BOARD OF REGENTS
Murray State University
May 17, 1996**

The Board of Regents of Murray State University met on May 17, 1996, in quarterly session in the Board of Regents Room, Wells Hall, on the campus of Murray State University. The meeting was called to order at 1:30 p.m. by Chair Sid Easley. Regent Richard Lewis gave the invocation.

Upon roll call, the following were present: Mr. Thomas A. Burich, Mrs. Beverly J. Ford, Dr. Nancey France, Mrs. Marie Jones, Mr. Brum Kassing, Mr. Richard Lewis, Mr. Wells Lovett, Mr. Robert Matthews, and Mr. Sid Easley. Absent: Mrs. Arlivia Gamble and Mr. Philip Lanier.

Others present were: Dr. Kern Alexander, President of the University; Mrs. Sandra M. Rogers, Secretary to the Board; Mr. Tom Denton, Treasurer; Dr. James Booth, Provost and Vice President for Academic and Student Affairs; Mr. John Fitzgibbon, Interim Vice President for University Relations and Administrative Services; members of the faculty, staff, students, news media and visitors.

Chair Easley introduced Derek Somerville, who was recently elected President of the Student Government Association and will be the new student regent July 1, 1996.

Agenda

The following agenda for the meeting was presented:

**AGENDA
Meeting of the Board of Regents
May 17, 1996
1:30 p.m.**

1. Minutes of the Meeting of the Board of Regents held on February 23, 1996
2. Report of the President Dr. Alexander
3. Report of the Chairman Mr. Easley
4. Report of the Treasurer Mr. Denton
(Financial and Investment Reports for the period July 1, 1995 - March 31, 1995)
5. Report of the Dean of Admissions and Registrar Dr. Alexander
 - A. May 1996 Graduates
 - B. Honorary Degrees
6. Personnel Changes Dr. Alexander
 - A. Recommendation on Appointment of Dean, College of Fine Arts and Communication
 - B. Recommendation on Appointment of Chair and Professor, Department of Foreign Languages
 - C. Recommendation on Appointment of Director, Academic Computing and Technology Services
 - D. Recommendation on Appointment of Director, Administrative Computing Services
 - E. Recommendation on Appointment of Director of Procurement
 - F. Recommendation on Appointment of Interim Director, Breathitt Veterinary Center
 - G. Recommendation on Appointment of Interim Director, National Scouting Museum
 - H. Recommendation on Changes in Football Coach's Contract
 - I. Sabbatical Leaves
 - J. Staff Leaves Without Pay
 - K. Early Retirement Contracts

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| 7. <u>Promotion Recommendations</u> | Dr. Alexander |
| 8. <u>Tenure Recommendations</u> | Dr. Alexander |
| 9. <u>Committee Reports/Recommendations</u> | |
| A. Academic Affairs | Mr. Lovett |
| B. Athletic | Mrs. Ford |
| C. Buildings and Grounds | Mrs. Ford |
| D. Development/Investments | Mr. Lovett |
| E. Faculty/Staff Affairs | Mr. Matthews |
| F. Finance/Audit | Mr. Easley |
| G. Student Life | Mr. Kassing |
| H. Governmental Relations | Mr. Matthews |
| I. Equal Opportunity/Affirmative Action | Mrs. Gamble |
| 10. <u>Resolutions of Appreciation</u> | Dr. Alexander |
| A. Retiring Staff | |
| B. Retiring Faculty | |
| C. Brum Kassing | |
| 11. <u>Review of Meetings Dates</u> | Mr. Easley |
| 12. <u>Election of Officers</u> | Mr. Easley |

Minutes of the Meeting of the Board of Regents held on February 23, 1996, approved

Mrs. Jones moved that the Minutes of the Board meeting held on February 23, 1996, be approved as submitted. Mr. Lewis seconded and the motion carried.

Report of the President

Highlights of President Alexander's Report were as follows:

1. Enrollment and Recruitment

All indications are that our 1996 fall term may be the highest enrollment that we have ever had at Murray State. The greatest enrollment was in 1978 with 8,350 students. If our retention holds up and our recruitment estimates are sustained in our conversions, we probably will have more students at Murray State than we have ever had in the past. This is a challenge and something that we can be proud of; we are not going out of business. We are getting more of the human capita of the state and we are educating more of the human capita. Our applications have gone up; our market share of the ACT scores has gone from 8 to 9 percent.

Freshmen applications have increased 6 percent and housing applications have increased 11 percent. We expect the out-of-state applications to increase approximately 5 percent; in-state 6 percent; and overall approximately 6 percent.

Our graduate applications are up about 9 percent. After being down in numbers for the transfers for the last three years, this year we have recovered and our transfers will be up. It appears that we will be up in lower division, upperdivision, and graduate programs.

2. Recruitment and Retention

We are trying to reduce our dropouts. There have been many initiatives that faculty and staff have undertaken during the past two years for retention. The faculty has reported students scoring low on midterm exams and a whole series of events have been instituted to help the students. Letters are mailed to parents indicating to them what the University is trying to do to help the students. There are checks on pre-registration to determine the students who are not pre-registered for the spring term and they are called to determine their problem. If they've got money problems, we help them with their student financial aid; if they've got grade problems, we're trying to get them in summer school.

The number of minority applicants at Murray State University has tripled in three years. The University is getting more and better minority students and the comfort level in recruiting minority students is much better than it was two years ago.

3. Summer Offerings

Summer offerings are expanding at Murray State. The Deans had several meetings this year and proposed that an incentive system be set up where if they create a class and have the required number of students in the class, they would be able to pay their instructors with the tuition collected with a minimum number of students, then that money would cycle back to the colleges and the instructors to start new summer programs. The Deans have estimated that they can possibly increase the summer enrollment by as much as 25 percent.

4. Capital Outlay Projects

Woods Hall has gone through several iterations of problems; we have had to redraw the plans three or four times. The state will soon let the bids for Woods Hall and we hope that we will be within the dollars and the numbers. We received word yesterday that the project will be subject to the prevailing wage which will increase the cost of that facility considerably.

The Old Fine Arts Building is just about on schedule. We think that we are going to get in that building this summer and it's looking good inside. The mall will look different shortly.

The Regional Special Events Center (RSEC) construction is still moving along. The Secretary of Finance and Administration in Frankfort is overseeing the project and a new structural engineer has been assigned to the project.

Bids have been let on the \$2 million Blackburn Science Building project.

4. Residential College Heads

Dr. Don Robertson introduced Ms. Jane Hall who is senior lecturer in the Department of Accounting, College of Business and Public Affairs, and is the residential college head for Springer/Franklin College. One of the governing vehicles set up is for the eight residential college heads to form a counsel and meet regularly and create policies, procedures, programs, activities. Ms. Hall was elected as the first chair.

Mrs. Hall reviewed the planning schedule and stressed that all of the heads are excellent faculty members and team workers.

She introduced the other faculty heads who were present for the meeting: Dr. Ted Brown of Regents College; Dr. Ron Cella of Hester College; Dr. Nancey France of Richmond College; Dr. Steve Horwood of Clark College; Mr. James I. Schempp of Elizabeth College; Dr. Allen White of White College; and vice chair, Dr. James Broughton of Hart College.

She expressed appreciation for the support of the Board and indicated that Board members may be called upon to participate in some of the activities. She pointed out that it is not a matter of if we succeed; it is just when.

President Alexander expressed appreciation to the college heads for volunteering to serve and to Don Robertson for organizing their efforts.

Report of the Chairman

On behalf of the full board, Mr. Easley expressed enthusiastic support of the residential college concept and expressed appreciation to the college heads for volunteering to start the process.

Chair Easley also commended the University on the May graduation and the manner in which the changes that had to be made at the last minute were handled.

Mr. Easley reported on a meeting of all Board chairs and the Council on Higher Education with Governor Paul Patton. Governor Patton will appoint a Task Force of six Senators, six Representatives, and six people to make recommendations on higher education. He wants to look at all aspects of higher education and his definition of higher education is anything above secondary education--technical education, work force development cabinet, and governance of all kinds.

Finally, he expressed appreciation to President Alexander for his untiring efforts in the operation of the University.

Report of the Treasurer

Mr. Tom Denton presented and reviewed the financial and investment reports for the period of July 1, 1995, through March 31, 1996. Following a brief discussion, Mr. Easley moved, seconded by Mr. Lovett, that the Treasurer's Report be accepted. Motion carried.

(See Attachments #1 and #2)

President Alexander provided information on some of the costs for selected renovation projects, campus networking, increase in costs of catalogues and bulletins, African American recruitment, and touchtone registration.

Report of the Dean of Admissions and Records

Dr. France moved that upon the completion of all requirements, individuals recommended by the Dean of Admissions and Records be awarded the respective degree effective May 11, 1996. Mr. Kassing seconded and the motion.

(See Attachment #3)

Honorary Doctorate Degrees, ratified

Mrs. Jones moved that the Board of Regents, upon the recommendation of the President of the University, approve and ratify the awarding of honorary Doctorate degrees to the following individuals:

H. Glenn Doran
Doctor of Business Administration and Public Service, Honoris Causa

Harry L. Crisp, II
Doctor of Laws, Honoris Causa

Arnold Frazier Guess
Doctor of Public Education, Honoris Causa

Jae Wook Park
Doctor of Education, Honoris Causa

Mr. Kassing seconded and the motion carried.

Personnel Changes, approved

President Alexander recommended the following personnel changes:

Dean, College of Fine Arts and Communication, appointed

Mrs. Ford moved that the Board of Regents, upon the recommendation of the President of the University, approve the appointment of Dr. Ted A. Wendt as Dean of the College of Fine Arts and Communication and Professor of Speech Communication and Theatre, effective July 1, 1996, at an annual salary of \$80,000.

Mrs. Jones seconded and the roll was called with the following voting: Mr. Burich, yes; Mrs. Ford, yes; Dr. France, yes; Mrs. Jones, yes; Mr. Kassing, yes; Mr. Lewis, yes; Mr. Lovett, yes; Mr. Matthews, yes; and Mr. Easley, yes. Motion carried.

Chair, Department of Foreign Languages, appointed

Mr. Matthews moved that the Board of Regents, upon the recommendation of the President of the University, approve the appointment of Dr. Connie Blanchard as Professor and Chair of the Department of Foreign Languages, effective July 1, 1996, at an annual salary of \$59,000.

Mrs. Jones seconded and the roll was called with the following voting: Mr. Burich, yes; Mrs. Ford, yes; Dr. France, yes; Mrs. Jones, yes; Mr. Kassing, yes; Mr. Lewis, yes; Mr. Lovett, yes; Mr. Matthews, yes; and Mr. Easley, yes. Motion carried.

Director, Academic Computing and Technology Services, appointed

Mr. Lewis moved that the Board of Regents, upon the recommendation of the President of the University, approve the appointment of Ms. Linda G. Miller as Director of Academic Computing and Technology Services, effective July 1, 1996, at an annual salary of \$39,800.

Mr. Kassing seconded and the roll was called with the following voting: Mr. Burich, yes; Mrs. Ford, yes; Dr. France, yes; Mrs. Jones, yes; Mr. Kassing, yes; Mr. Lewis, yes; Mr. Lovett, yes; Mr. Matthews, yes; and Mr. Easley, yes. Motion carried.

Director, Administrative Computing Services, appointed

Mrs. Jones moved that the Board of Regents, upon the recommendation of the President of the University, approve the appointment of Mr. Neal Patterson as Director of Administrative Computing Services, effective July 1, 1996. Mr. Lewis seconded and the motion passed.

President Alexander pointed out that there would be no salary change, only the change in title.

Director, Procurement, appointed

Mr. Lovett moved that the Board of Regents, upon the recommendation of the President of the University, approve the appointment of Mr. David T. Blackburn as Director of Procurement, effective July 1, 1996, at an annual salary of \$36,000.

Mr. Burich seconded and the roll was called with the following voting: Mr. Burich, yes; Mrs. Ford, yes; Dr. France, yes; Mrs. Jones, yes; Mr. Kassing, yes; Mr. Lewis, yes; Mr. Lovett, yes; Mr. Matthews, yes; and Mr. Easley, yes. Motion carried.

Interim Director, Breathitt Veterinary Center, appointed

Mrs. Jones moved that the Board of Regents, upon the recommendation of the President of the University, approve the appointment of Dr. M. Douglas Cox, DVM, as Interim Director of the Breathitt Veterinary Center, effective May 1, 1996, with a 5 percent increase in salary.

Mr. Lewis seconded and the roll was called with the following voting: Mr. Burich, yes; Mrs. Ford, yes; Dr. France, yes; Mrs. Jones, yes; Mr. Kassing, yes; Mr. Lewis, yes; Mr. Lovett, yes; Mr. Matthews, yes; and Mr. Easley, yes. Motion carried.

President Alexander pointed out that the BVC will report to Dean Tom Auer, College of Industry and Technology, to bring the center more directly into the academic area.

Interim Director, National Scouting Museum, appointed

Mrs. Ford moved that the Board of Regents, upon the recommendation of the President of the University, approve the appointment of Albert

Sperath as Interim Director of the National Scouting Museum, effective April 18, 1996, with a \$750 monthly stipend.

Mrs. Jones seconded and the roll was called with the following voting: Mr. Burich, yes; Mrs. Ford, yes; Dr. France, yes; Mrs. Jones, yes; Mr. Kassing, yes; Mr. Lewis, yes; Mr. Lovett, yes; Mr. Matthews, yes; and Mr. Easley, yes. Motion carried.

Football Coach's Contract

Mr. Matthews moved that the Board of Regents, upon the recommendation of the President of the University, approve the following changes in Houston Nutt's contract: extend current contract through January 31, 2000; increase monthly car allowance to \$500 per month; increase bonus for OVC Coach of the Year to \$1,000; and incorporate a contractual provision that provides for a bonus for National Coach of the Year Award in the amount of \$2,500.

Mr. Burich seconded and the roll was called with the following voting: Mr. Burich, yes; Mrs. Ford, yes; Dr. France, yes; Mrs. Jones, yes; Mr. Kassing, yes; Mr. Lewis, yes; Mr. Lovett, yes; Mr. Matthews, yes; and Mr. Easley, yes. Motion carried.

Sabbatical Leaves, granted

Mrs. Ford moved that the Board of Regents, upon the recommendation of the President of the University, grant the following requests for sabbatical leaves for the periods indicated:

	<u>Effective</u>	<u>Salary</u>
Camille Serre Department of Art	1/1--5/31/97	full salary/1 semester
Jerry Speight Department of Art	8/1--12/31/96	full salary/1 semester
Michael Miller Department of English	1/1--5/31/97	full salary/1 semester
Joseph Fuhrmann Department of History	1/1--5/31/97	full salary/1 semester
Michael Perlow Department of Nursing	8/1--12/31/96	full salary/1 semester

Mr. Lewis seconded and the roll was called with the following voting: Mr. Burich, yes; Mrs. Ford, yes; Dr. France, yes; Mrs. Jones, yes; Mr. Kassing, yes; Mr. Lewis, yes; Mr. Lovett, yes; Mr. Matthews, yes; and Mr. Easley, yes. Motion carried.

Staff Leaves of Absence Without Pay, approved

Mrs. Jones moved that the Board of Regents, upon the recommendation of the President of the University, approve the Staff Leaves of Absence Without Pay as listed below:

	<u>Department</u>	<u>Effective Date</u>
Mary Dick	Food Services	3/18/96--5/10/96
Ralph McDaniel	Facilities Mgmt	2/3/96--3/15/96
Judith Morgan	Facilities Mgmt	4/15/96--4/19/96
Jacquelyn Overby	Purchasing	11/17/95--11/16/96
Shenette Smith	President's Office	5/7/96--5/28/96

Dr. France seconded and the motion carried.

Early Retirement Contracts, approved

Mr. Matthews moved that the Board of Regents, upon the recommendation of the President of the University, approve the following applications for early retirement, effective with the 1996-97 contracts:

Nick Britt, Assistant Professor, Dept. of Mathematics & Statistics
 Hughie Lawson, Professor, Center for Continuing Education & Academic Outreach
 Suzanne Keeslar, Assistant Professor, Dept. of Foreign Languages
 Ben Humphreys, Professor, Dept. of Educational Leadership & Counseling
 Wallace Swan, Associate Professor, Dept. of English
 James O. Overby, General Counsel/Professor, Dept. of Political Science, Criminal Justice and Legal Studies

Mrs. Ford seconded and the motion carried.

Promotions, approved

Mr. Kassing moved that the Board of Regents, upon the recommendation of the President of the University, approve the following faculty for promotion to the respective rank, effective with the 1996-97 contracts:

		<u>Promoted to</u>
Janet Brewer	University Libraries	Assistant Professor
Victor Raj	Computer Science & Info Sys.	Associate Professor
Bonnie McNeely	Management & Marketing	Associate Professor
Moirra Fallon	Special Education	Associate Professor
Peggy Schrock	Art	Associate Professor
John Schlabach	Music	Associate Professor
Pamela Wurgler	Music	Associate Professor
Helen Roulston	English	Associate Professor
Margaret Brown	Foreign Languages	Associate Professor
Daniel Claiborne	Industrial & Eng. Tech.	Associate Professor
Terry Derting	Biological Sciences	Associate Professor
Virginia Richerson	Bus. Adm., Off. Sys. & Bus.Ed.	Professor
Bonnie Higginson	Elem. & Secondary Ed.	Professor
Joel Royalty	Psychology	Professor
William Payne	Agriculture	Professor
James Sickel	Biological Sciences	Professor

Dr. France seconded and the roll was called with the following voting: Mr. Burich, yes; Mrs. Ford, yes; Dr. France, yes; Mrs. Jones, yes; Mr. Kassing, yes; Mr. Lewis, yes; Mr. Lovett, yes; Mr. Matthews, yes; and Mr. Easley, yes. Motion carried.

Tenure, awarded

Mr. Matthews moved that the Board of Regents, upon the recommendation of the President of the University, award tenure to the following faculty effective with the 1996-97 contracts:

Victor Raj, Assistant Professor, Computer Science/Info Systems
 Robert Pilgrim, Assistant Professor, Computer Science/Info Systems
 Jo Ann Hammons, Associate Professor, Special Education
 Peggy Schrock, Assistant Professor, Art
 Margaret Brown, Assistant Professor, Foreign Languages
 William Palmer, Assistant Professor, Industrial & Engineering Tech.
 Kay Moneyhun, Assistant Professor, Mathematics & Statistics

Dr. France seconded and the roll was called with the following voting: Mr. Burich, abstained; Mrs. Ford, yes; Dr. France, yes; Mrs. Jones, yes; Mr. Kassing, yes; Mr. Lewis, yes; Mr. Lovett, yes; Mr. Matthews, yes; and Mr. Easley, yes. Motion carried.

Committee Reports

A. Academic Affairs - Mr. Lovett.

Baccalaureate Degree in Anthropology, approved

For the Academic Affairs Committee, Mr. Lovett moved, seconded by Dr. France, that the Board of Regents, upon the recommendation of the President of the University, approve as a new baccalaureate degree program, a major in anthropology, effective fall semester 1996. Dr. France seconded and the motion carried.

- B. Athletic - Mrs. Ford. No report.
- C. Buildings and Grounds - Mrs. Ford. No report.
- D. Development/Investments - Mr. Lovett. No report.
- E. Faculty/Staff Affairs - Mr. Matthews.

The following recommendations were approved by the committee.

Optional Retirement Plan, approved

For the Faculty/Staff Affairs Committee, Mr. Matthews moved that the Board of Regents, upon the recommendation of the President of the University, approve Murray State University's participation in the Optional Retirement Plan, effective July 1, 1996, authorized by House Bill 407.

Mr. Kassing seconded and the roll was called with the following voting: Mr. Burich, yes; Mrs. Ford, yes; Dr. France, yes; Mrs. Jones, yes; Mr. Kassing, yes; Mr. Lewis, yes; Mr. Lovett, yes; Mr. Matthews, yes; and Mr. Easley, yes. Motion carried.

Revision to Education Tuition Waivers, approved

For the Faculty/Staff Affairs Committee, Mr. Matthews moved that the Board of Regents, upon the recommendation of the President of the University, approve the revision of Personnel Policy VK, Education Tuition Waivers, to make the educational tuition waiver transfer benefit available to newly employed eligible faculty after one semester of employment and newly employed eligible staff after six months of employment.

Mrs. Ford seconded and the roll was called with the following voting: Mr. Burich, yes; Mrs. Ford, yes; Dr. France, yes; Mrs. Jones, yes; Mr. Kassing, yes; Mr. Lewis, yes; Mr. Lovett, yes; Mr. Matthews, yes; and Mr. Easley, yes. Motion carried.

Staff Excellence Award and Regents Teaching Excellence Award Winners

Other information provided were the winners of the 1996 Staff Excellence Awards:

Secretarial/Clerical --

Marilyn Barrett, Library Assistant II, University Libraries
Kristi D. Jackson, Undergraduate Admissions Clerk, Admissions & Records

Facilities Management --

Linda Thompson, Building Services Technician, Facilities Management
Allen Wadkins, Electrician A, Facilities Management

General --

Wanda Henry, Cashier, Food Services
Bob Nolin, Communications Operator, Public Safety

Executive/Managerial/Professional --

Phil Bryan, Dean of Admissions and Registrar

and the winners of the Regents Awards for Teaching Excellence:

Gene Garfield, College of Business and Public Affairs
Michael F. Woods, College of Education
Lou D. Tillson, College of Fine Arts and Communication

Kenneth H. Wolf, College of Humanistic Studies
 Kathryn Timmons, College of Industry and Technology
 Oleta Burkeen, College of Science
 Jack Vaughn, Director, University Bookstore

F. Finance/Audit - Mr. Easley.

1996-97 Budget, approved

On behalf of the Finance/Audit Committee, Mr. Easley moved that the Board of Regents, upon the recommendation of the President of the University, approve the 1996-97 budget.

Mr. Lewis seconded and the roll was called with the following voting: Mr. Burich, yes; Mrs. Ford, yes; Dr. France, yes; Mrs. Jones, yes; Mr. Kassing, yes; Mr. Lewis, yes; Mr. Lovett, yes; Mr. Matthews, yes; and Mr. Easley, yes. Motion carried.

(See Attachment #4)

BOR Book #63

Extension of the Incentive Grants and Permission to Recruit, approved

Following a brief discussion, Mr. Lovett moved that the Board of Regents, upon the recommendation of the President of the University, approve providing incentive grants (\$1,000/semester) for a two-year experimental period to counties in the southern corridor of Jefferson (Birmingham), Madison (Huntsville), Montgomery (Montgomery) counties of Alabama and Fulton, Cobb, DeKalb counties of Georgia, which make up the greater Atlanta area with a review of the extension to be made to the Board in 1998; and, to intensify our recruitment in Pinellas and Hillsboro counties in Florida and the greater Chicago area.

Mrs. Ford seconded and the roll was called with the following voting: Mr. Burich, yes; Mrs. Ford, yes; Dr. France, yes; Mrs. Jones, yes; Mr. Kassing, yes; Mr. Lewis, yes; Mr. Lovett, yes; Mr. Matthews, yes; and Mr. Easley, yes. Motion carried.

G. Student Life - Mr. Kassing.

Mr. Kassing expressed strong support from the students on the Residential College concept. He acknowledged the Office of Student Affairs and the Office of Housing for the job they've done throughout the year in getting the campus prepared for the new era of the Residential Colleges. He expressed appreciation to the committees composed of students, staff, faculty, and administrators who have made the residential college concept a reality.

President Alexander expressed appreciation to Mr. Kassing for assisting in getting the students involved and interested.

H. Governmental Relations - Mr. Matthews. No report.

I. Equal Opportunity/Affirmative Action - Mrs. Gamble. No report.

Resolutions of Appreciation, adopted

Chair Easley presented the following resolutions of appreciation for the retiring staff.

Board of Regents
 Murray State University
 Resolution

WHEREAS, the following staff members of Murray State University are retiring or have retired during the 1995-96 academic year:

Charles W. Bowling, Facilities Management, 10 1/2 years
 Betty Crittendon, Food Services, 12 years
 A. Jean Hamra, Purchasing, 28 years
 Otis Gayle Finney, Facilities Management, 30 1/2 years

Yolanda J. Harvey, University Libraries, 11 years
 Gracie L. Hopkins, University Bookstore, 12 years
 Robert D. Jackson, Residence Halls, 9 years
 Wade L. Kadel, Breathitt Veterinary Center, 29 years
 Carl O. Martin, Public Safety, 10 years
 Ralph M. McDaniel, Facilities Management, 15 years
 Harry W. Milton, Facilities Management, 15 years
 James B. Oakley, Jr., West Kentucky Livestock & Exposition Center,
 5 1/2 years

Helen R. Paschall, Residence Halls, 17 1/2 years
 Tommy H. Patterson, Purchasing, 27 years
 Martha L. Pitman, Career Services, 15 years
 Claire M. Resig, Department of Foreign Languages, 12 years
 Nathan D. Roberts, Curris Center, 14 years
 M. Joyce Seavers, Legal Services, 16 years
 Winnie J. Tobey, Food Services, 22 years
 Franklin D. Walker, Facilities Management, 11 1/2 years
 Edward E. West, Facilities Management, 14 years

and

WHEREAS, they have served Murray State University faithfully, loyally, and professionally; and

WHEREAS, students and faculty of Murray State University are cognizant and appreciative of the vital support and services of these members; and

WHEREAS, they have performed their responsibilities in a dedicated and professional manner;

NOW, THEREFORE, BE IT RESOLVED that the University recognizes these individuals and their collective total 336 1/2 years of service to Murray State University; and

BE IT FURTHER RESOLVED that the Board of Regents expresses its deep and heartfelt appreciation to these staff members for their loyalty and devotion to the institution and their contributions to the betterment of the University.

Mr. Lewis moved, seconded by Ms. Jones, that the above resolution be adopted. Motion carried.

Chair Easley presented the following resolutions of appreciation for the retiring faculty.

BOARD OF REGENTS
 MURRAY STATE UNIVERSITY
 RESOLUTION

WHEREAS, the following faculty members of Murray State University are retiring or have retired during the 1995-96 academic year:

Bill E. Burnley, Dept. of Physics and Astronomy, 31 years
 Robert E. Daniel, Dept. of Biological Sciences, 32 years
 Kenneth E. Harrell, Dept. of History, 35 years
 Keith M. Heim, University Libraries, 22 years
 Karl F. Hussung, Dept. of Chemistry, 39 years
 Wade L. Kadel, Breathitt Veterinary Center, 18 years
 Harold W. Kuhn, Dept. of Political Science, Criminal Justice
 and Legal Studies, 6 years
 Bobby G. Malone, Dept. of Educational Leadership and Counseling,
 26 years

WHEREAS, they have served Murray State University faithfully, loyally, and professionally; and

WHEREAS, they have served the students of Murray State University on a daily basis with warmth, understanding, and concern;

NOW, THEREFORE, BE IT RESOLVED that the University recognizes these individuals and their collective total 209 years of service to Murray State University; and,

BE IT FINALLY RESOLVED that the Board of Regents expresses its deep and heartfelt appreciation to these faculty members for their loyalty and devotion to the institution and their contributions to the betterment of the University.

Mrs. Jones moved, seconded by Dr. France, that the above resolution be adopted. Motion carried.

Chair Easley presented the resolution honoring Brum Kassing, pointing out that his positive attitude toward the Residential College concept had meant much to the progress that had been made. He expressed appreciation on behalf of the Board for Brum's service on the Board and he will be missed.

Mr. Easley moved, seconded by Ms. Jones, that the following resolution be adopted. Motion carried.

BOARD OF REGENTS
MURRAY STATE UNIVERSITY
Resolution Honoring
Brum Kassing

WHEREAS, Brum Kassing served as the student representative on the Board of Regents of Murray State University while serving as President of the Student Government Association and performed with distinction; and

WHEREAS, his dedicated service to the Board contributed substantially to the improvement and advancement of the University in its efforts to serve the educational needs of the citizens of West Kentucky and the Commonwealth; and

WHEREAS, his conscientious and devoted performance as student Regent reflected an unselfish willingness to expend both time and energy in working toward the betterment of the University; and

WHEREAS, his good judgement, maturity and understanding of Board responsibility earned him the respect and admiration of fellow Board members; and

WHEREAS, he exemplified outstanding leadership on the Board as chairman of its Student Life Committee and served as a member of the Athletic Committee and Buildings and Grounds Committee; and

WHEREAS, he performed effectively in his dual role as the representative voice of the student body and as an advocate of the needs and programs of the University as it strives to fulfill its mission of education and service;

NOW, THEREFORE, BE IT HEREBY RESOLVED that the citizens of the Commonwealth through the Board of Regents of Murray State University express their grateful appreciation to Brum Kassing for noteworthy service to the University; and

BE IT FURTHER RESOLVED that the Board of Regents wishes him success in his career endeavors and a life filled with good health, prosperity and contentment; and

BE IT FINALLY RESOLVED that this resolution be spread upon the minutes of this meeting of the Board of Regents and that a copy be presented to Brum Kassing on behalf of the members of the Board and the entire University community.

Quarterly Meeting Dates, scheduled

Dates were reviewed for the 1996-97 quarterly meetings and were scheduled as follows:

Summer (July - September)	--	Friday, September 6, 1996
Fall (October - December)	--	Friday, December 6, 1996
Winter (January - March)	--	Friday, February 21, 1997
Spring (April - June)	--	Friday, May 16, 1997

After discussion, the Board scheduled a Retreat at the Executive Inn in Owensboro, Kentucky, on July 20, 1996, beginning at 9:00 a.m.

Election of Officers for 1996-97

For the office of Chair, the Secretary alphabetically called the roll for nominations. Mrs. Ford nominated Sid Easley. All other members passed. The Secretary reported one nomination for Chairman: Mr. Easley. Mr. Matthews moved that Mr. Easley be elected by acclamation. Mrs. Ford seconded and the motion carried.

For the office of Vice Chair, the Secretary alphabetically called the roll for nominations. Mr. Burich nominated Mrs. Ford and Mrs. Ford nominated Mr. Lewis. Mr. Lewis requested that his name be removed from nomination. All other members passed. Mr. Burich moved that Mrs. Ford be elected by acclamation. Dr. France seconded and the motion carried.

For the office of Secretary, the Secretary alphabetically called the roll for nominations. Mr. Burich nominated Mrs. Sandra Rogers. Mrs. Jones moved that Mrs. Rogers be elected by acclamation. Mr. Burich seconded and the motion carried.

Chair Easley reminded the members that the Treasurer is appointed and not elected. Tom Denton remains Treasurer.

Evaluation of the President

Two years ago the Board enacted an evaluation plan to be held biennially. Mr. Easley pointed out that this was the meeting to begin the process and required that the Board enter into Executive Session.

Executive Session

Motion to go into executive session was made by Mr. Burich. Ms. Jones seconded and the Board went into executive session at 3:45 p.m. Executive Session began at 3:45 p.m. and ended at 5:00 p.m.

Public Session

The Board reconvened in Public Session at 5:00 p.m.

Mr. Lovett moved that Murray State University enter into a new contract with Kern Alexander effective on July 1, 1996, and to extend the maximum four years permitted by Kentucky Statutes to expire on July 1, 2000. Seconded by all members. Discussion followed.

All members expressed appreciation for the outstanding job President Alexander has done while at Murray State. For the entire Board, Mr. Lovett stated that, "In large part, your evaluation in which you gave primary credit to faculty, staff and students, minimizing your own role, and that is typical of the type of thing that you do that endures you to us. We love you and, except for the Statute, we would have made this contract forty years."

President Alexander responded with appreciation for the generous comments and pointing out that the past two years have been most rewarding, noting that the cooperation of the faculty and staff have made his job easier. He stressed his appreciation for the confidence of the Board and the open communication that is always there.

Question was called for and the roll was called with the following voting: Mr. Burich, yes; Mrs. Easley, yes; Mrs. Ford, yes; Dr. France, yes; Mrs. Jones, yes; Mr. Kassing, yes; Mr. Lewis, yes; Mr. Lovett, yes; and Mr. Matthews, yes. Motion carried.

Chair Easley shared letters of support from Arlivia Gamble and Phil Lanier who were unable to attend the meeting.

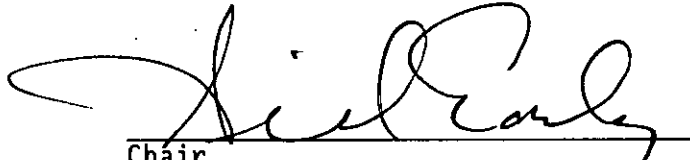
Executive Session

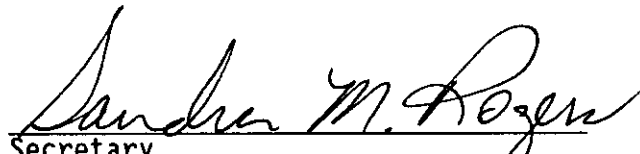
Mr. Easley indicated the need for the Board to go into Executive Session.

Mrs. Jones moved that the Board convene into Executive Session at 5:10 p.m.. Mrs. Ford seconded and the motion carried. Executive Session began at 5:10 p.m. and ended at 5:30 p.m.

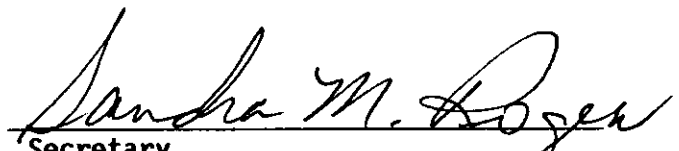
Public Session and Meeting Adjourned

The Board convened into public session at 5:30 p.m. Mrs. Jones moved, seconded by Mrs. Ford, that the meeting adjourn. Adjournment was at 5:31 p.m.

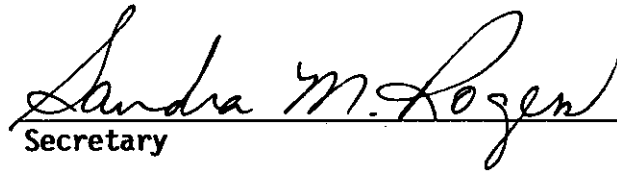

Chair


Secretary

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Secretary

This page is left blank due to the Attachments to the Minutes of the meeting of the Board of Regents held on May 17, 1996.


Secretary



Murray State University

Financial Report

FOR THE PERIOD

July 1, 1995 - March 31, 1996

**SUBMITTED TO
THE PRESIDENT
AND
BOARD OF REGENTS**

May 17, 1996

Murray State University

P O BOX 9
MURRAY KY 42071-0009

April 30, 1996

President Kern Alexander
Members of the Board of Regents
Murray State University
Murray, KY 42071

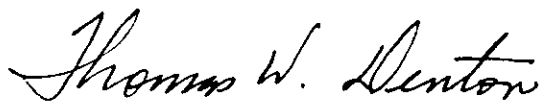
Dear President Alexander and Members of the Board:

Attached is the Financial Report of Murray State University for the period July 1, 1995 through March 31, 1996.

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John Fitzgibbon
Interim Vice President for
University Relations
and Administrative Services



Thomas W. Denton
Treasurer and Director for
Financial Management
and Planning

emd

Equal education and employment opportunities

MURRAY STATE UNIVERSITY
CURRENT UNRESTRICTED FUNDS
UNAUDITED BALANCE SHEET
As of March 31, 1996
With Comparative Figures as of March 31, 1995

	1995-96			1994-95
	Educational and General	Auxiliaries	Total	
ASSETS				
Cash (Note 2)	\$ 1,636,391	\$ 554,694	\$ 2,191,085	\$ 3,932,883
Investments (Note 2)	16,800,036	1,870,771	18,670,807	18,762,556
Total cash and investments	18,436,427	2,425,465	20,861,892	22,695,439
Inventories (Note 3)	371,937	594,885	966,822	1,035,129
Prepaid expenses	16,514	-	16,514	15,785
Accounts and loans receivable, net	894,254	195,734	1,089,988	972,650
Interest receivable	298,130	31,765	329,895	360,772
Due from other funds	-	-	-	631,239
Total assets	<u>\$ 20,017,262</u>	<u>\$ 3,247,849</u>	<u>\$ 23,265,111</u>	<u>\$ 25,711,014</u>
LIABILITIES AND FUND BALANCE				
Liabilities:				
Accounts payable	\$ 71,129	\$ -	\$ 71,129	\$ 553,611
Accrued expenses	-	-	-	1,006
Accrued compensated absences	1,126,216	86,063	1,212,279	1,134,610
Health and life insurance liability	974,184	-	974,184	1,587,006
Racer card liability	-	57,544	57,544	57,632
Deposits	1,580	281,201	282,781	245,771
Due to other funds	-	-	-	631,239
Total liabilities	<u>\$ 2,173,109</u>	<u>\$ 424,808</u>	<u>\$ 2,597,917</u>	<u>\$ 4,210,875</u>
Fund Balance:				
Beginning fund balance - July 1	\$ 8,866,869	\$ 1,170,468	\$ 10,037,337	\$ 9,080,117
Additions/(deductions) - year to date	8,977,284	1,652,573	10,629,857	12,420,022
Total fund balance	<u>\$ 17,844,153</u>	<u>\$ 2,823,041</u>	<u>\$ 20,667,194</u>	<u>\$ 21,500,139</u>
Total liabilities and fund balance	<u>\$ 20,017,262</u>	<u>\$ 3,247,849</u>	<u>\$ 23,265,111</u>	<u>\$ 25,711,014</u>

MURRAY STATE UNIVERSITY
CURRENT UNRESTRICTED FUNDS
UNAUDITED SUMMARY OF CHANGES AND ALLOCATIONS IN FUND BALANCE
For the Period July 1, 1995 through March 31, 1996
With Comparative Figures for the Period Ended March 31, 1995

	1995-96			1994-95
	Educational and General	Auxiliaries	Total	
Fund Balance - Beginning July 1				
Working capital	\$ 1,092,235	\$ 735,269	\$ 1,827,504	\$ 1,934,922
Reserve for self insurance	900,000	-	900,000	650,000
Reserve for revenue contingency	997,123	-	997,123	913,999
Encumbrances	880,402	44,980	925,382	467,077
Carryovers	4,997,109	390,219	5,387,328	5,114,119
Total fund balance - beginning July 1	\$ 8,866,869	\$ 1,170,468	\$ 10,037,337	\$ 9,080,117
Increase/(decrease) - year to date				
Revenues	\$ 55,247,633	\$ 11,117,984	\$ 66,365,617	\$ 62,833,043
Expenditures	(45,447,431)	(8,739,374)	(54,186,805)	(48,970,471)
Mandatory transfers				
Debt service	(955,502)	(594,824)	(1,550,326)	(1,496,275)
Loan match	-	-	-	(2,100)
Phone switch note payable	-	-	-	(197,601)
Non-Mandatory transfers				
To CERR	(652,442)	-	(652,442)	(227,508)
From CERR	1,727,661	-	1,727,661	1,157,056
To plant funds	(1,118,751)	(66,000)	(1,184,751)	(674,065)
From plant funds	98,796	12,107	110,903	48
To educational and general	77,320	(77,320)	-	-
From educational and general	-	-	-	-
Other changes	-	-	-	(2,105)
Total year to date Increase/ (decrease) in fund balance	\$ 8,977,284	\$ 1,652,573	\$ 10,629,857	\$ 12,420,022
Fund Balance - ending March 31				
Working capital	\$ 1,564,321	\$ 822,384	\$ 2,386,705	\$ 2,368,553
Reserve for self insurance	900,000	-	900,000	650,000
Reserve for revenue contingency (Note 5)	997,123	-	997,123	913,999
Encumbrances	921,183	111,644	1,032,827	1,410,014
Carryovers	4,997,109	390,219	5,387,328	5,114,119
Unallocated	8,464,417	1,498,794	9,963,211	11,043,454
Total fund balance - ending March 31	\$ 17,844,153	\$ 2,823,041	\$ 20,667,194	\$ 21,500,139

MURRAY STATE UNIVERSITY
CURRENT UNRESTRICTED FUNDS
UNAUDITED SUMMARY OF BUDGET ADJUSTMENTS
For the Period July 1, 1995 through March 31, 1996
With Comparative Figures for the Period Ended March 31, 1995

	1995-96		Current	1994-95
	Original	Adjustments/	Budget Per	Budget Per
	Budget	Revisions	Report	Report
REVENUES				
Educational & General	\$ 63,392,787			
Prior year carryovers (Note 6)		\$ 5,138,968		
Prior year carryovers-adjustments		(2,344)		
Prior year encumbrances (Note 6)		869,752		
Various account adjustments		767,722		
Total Educational & General	\$ <u>63,392,787</u>	\$ <u>6,774,098</u>	\$ <u>70,166,885</u>	\$ <u>66,357,581</u>
Auxiliary Enterprises	\$ 11,483,639			
Prior year carryovers (Note 6)		\$ 390,219		
Prior year carryovers-adjustments		118,866		
Prior year encumbrances (Note 6)		44,980		
Various account adjustments		9,008		
Total Auxiliary Enterprises	\$ <u>11,483,639</u>	\$ <u>563,073</u>	\$ <u>12,046,712</u>	\$ <u>11,724,899</u>
Total Revenues	\$ <u>74,876,426</u>	\$ <u>7,337,171</u>	\$ <u>82,213,597</u>	\$ <u>78,082,480</u>
EXPENDITURES				
Educational & General	\$ 63,392,787			
Prior year carryovers (Note 6)		\$ 5,138,968		
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MURRAY STATE UNIVERSITY
CURRENT UNRESTRICTED FUNDS - EDUCATIONAL AND GENERAL
UNAUDITED SCHEDULE OF REVENUES BY SOURCE, EXPENDITURES BY FUNCTION, AND OTHER CHANGES
For the Period July 1, 1995 through March 31, 1996
With Comparative Figures for the Period Ended March 31, 1995

	1995-96			1994-95	
	Current Budget	Fiscal Year Actual	Actual % Budget	Fiscal Year Actual	Actual % Budget
REVENUES					
Tuition and fees (Note 7)	\$ 20,069,986	\$ 19,343,398	96%	\$ 17,870,449	97%
State appropriation	39,945,600	31,956,500	80%	31,117,800	80%
Indirect cost reimbursement	171,916	85,305	50%	85,228	49%
Sales and services of educational departments	1,718,839	1,213,077	71%	1,232,685	69%
Other sources	2,254,168	2,649,353	118%	2,245,301	106%
Prior year carryovers and encumbrances (Note 6)	6,006,376	-	N/A	-	N/A
Total revenues	\$ 70,166,885	\$ 55,247,633	79%	\$ 52,551,463	79%
EXPENDITURES (Note 8)					
Instruction	\$ 27,781,372	\$ 18,925,851	68%	\$ 17,904,658	68%
Research	848,943	464,287	55%	429,426	48%
Public service	3,301,843	2,431,404	74%	2,301,437	65%
Academic support	3,215,188	2,115,803	66%	2,082,125	64%
Library	2,553,032	1,764,234	69%	1,676,651	70%
Student services	5,788,485	4,568,730	79%	3,841,249	73%
Institutional support	8,071,869	4,828,316	60%	4,361,324	59%
Operation & maint of plant	10,108,241	6,172,128	61%	4,974,170	53%
Scholarships	4,257,841	4,176,678	98%	3,526,785	92%
Total expenditures	\$ 65,926,814	\$ 45,447,431	69%	\$ 41,097,825	66%
TRANSFERS IN (OUT) AND OTHER CHANGES					
Mandatory transfers					
Consolidated educational bond sinking fund	\$ (3,814,969)	\$ (955,502)	N/A	\$ (882,356)	N/A
Loan fund match	(103,334)	-	N/A	(2,100)	N/A
Phone switch note payable	-	-	N/A	(197,601)	N/A
Non-mandatory transfers					
Transfers to CERR (Note 9)	(611,655)	(652,442)	N/A	(227,508)	N/A
Transfers from CERR (Note 9)	1,232,522	1,727,661	N/A	1,157,056	N/A
Transfers to unexpended plant fund (Note 9)	(1,118,751)	(1,118,751)	N/A	(479,065)	N/A
Transfers from unexpended plant fund (Note 9)	98,796	98,796	N/A	48	N/A
Transfers from auxiliaries	77,320	77,320	N/A	77,777	N/A
Transfers to auxiliaries	-	-	N/A	(84,179)	N/A
Other changes	-	-	N/A	(2,105)	N/A
Total transfers and other changes	\$ (4,240,071)	\$ (822,918)	N/A	\$ (640,033)	N/A
Total expenditures, transfers and other changes	\$ 70,166,885	\$ 46,270,349	66%	\$ 41,737,858	63%
Net change in fund balance		\$ 8,977,284		\$ 10,813,605	

MURRAY STATE UNIVERSITY
CURRENT UNRESTRICTED FUNDS - AUXILIARIES
UNAUDITED SCHEDULE OF REVENUES BY SOURCE, EXPENDITURES BY FUNCTION, AND OTHER CHANGES
For the Period July 1, 1995 through March 31, 1996
With Comparative Figures for the Period ended March 31, 1995

	1995-96			1994-95	
	Current Budget	Fiscal Year Actual	Actual % Budget	Fiscal Year Actual	Actual % Budget
REVENUES					
Food services	\$ 3,804,325	\$ 3,723,734	98%	\$ 3,522,793	95%
Housing services	4,518,397	4,165,405	92%	3,997,925	92%
Bookstore	2,607,350	2,695,173	103%	2,281,411	99%
Curriss center	231,500	167,802	72%	164,448	74%
University parking	170,911	227,376	133%	191,814	112%
Racer card administration	69,664	49,079	70%	48,255	90%
Vending and manual commissions	90,500	89,415	99%	74,934	80%
Miscellaneous	-	-	N/A	-	N/A
Prior year carryovers and encumbrances (Note 6)	554,065	-	N/A	-	N/A
Total revenues	\$ 12,046,712	\$ 11,117,984	92%	\$ 10,281,580	88%
EXPENDITURES (Note 8)					
Food services	\$ 3,513,034	\$ 2,732,946	78%	\$ 2,727,980	79%
Housing services	4,280,315	2,937,851	69%	2,595,464	63%
Bookstore	2,301,926	2,347,995	102%	1,855,457	89%
Curriss center	581,851	487,213	84%	442,655	79%
University parking	351,441	108,145	31%	110,446	33%
Racer card administration	68,279	42,406	62%	55,636	82%
Vending and manual commissions	185,915	82,818	45%	85,008	47%
Miscellaneous	-	-	N/A	-	N/A
Total expenditures	\$ 11,282,761	\$ 8,739,374	77%	\$ 7,872,646	73%
TRANSFERS IN (OUT) AND OTHER CHANGES					
Mandatory transfers					
Housing and dining bond sinking fund	\$ (632,738)	\$ (594,824)	N/A	\$ (613,919)	N/A
Non-mandatory transfers					
Transfers to unexpended plant fund (Note 9)	(66,000)	(66,000)	N/A	(195,000)	N/A
Transfers from unexpended plant fund (Note 9)	12,107	12,107	N/A	-	N/A
Transfers from CERR (Note 9)	-	-	N/A	-	N/A
Transfers to educational and general	(77,320)	(77,320)	N/A	(77,777)	N/A
Transfers from educational and general	-	-	N/A	84,179	N/A
Other changes	-	-	N/A	-	N/A
Total transfers and other changes	\$ (763,951)	\$ (726,037)	N/A	\$ (802,517)	N/A
Total expenditures, transfers and other changes	\$ 12,046,712	\$ 9,465,411	79%	\$ 8,675,163	74%
Net change in fund balance		\$ 1,652,573		\$ 1,606,417	

MURRAY STATE UNIVERSITY
CURRENT UNRESTRICTED FUNDS - AUXILIARIES
UNAUDITED SCHEDULE OF REVENUES, EXPENDITURES, AND OTHER CHANGES BY UNIT
For the Period July 1, 1995 through March 31, 1996
With Comparative Figures for the Period Ended March 31, 1995

	<u>Food Services</u>	<u>Housing Services</u>	<u>Bookstore</u>	<u>Carris Center</u>	<u>University Parking</u>	<u>Racer Card Admin</u>	<u>Vending and Manual Commissions</u>	<u>Misc</u>	<u>Prior Year Carryovers & Enc</u>	<u>Total</u>
1995-96										
REVENUES										
Current Budget	\$ 3,804,325	\$ 4,518,397	\$ 2,607,350	\$ 231,500	\$ 170,911	\$ 69,664	\$ 90,500	\$ -	\$ 554,065	\$ 12,046,712
Fiscal Year Actual	3,723,734	4,165,405	2,695,173	167,802	227,376	49,079	89,415	-	-	11,117,984
Actual % Budget	98%	92%	103%	72%	133%	70%	99%	N/A	N/A	92%
DISBURSEMENTS										
Current Budget	\$ 3,513,034	\$ 4,280,315	\$ 2,301,926	\$ 581,851	\$ 351,441	\$ 68,279	\$ 185,915	\$ -	\$ -	\$ 11,282,761
Fiscal Year Actual	2,732,946	2,937,851	2,347,995	487,213	108,145	42,406	82,818	-	-	8,739,374
Actual % Budget	78%	69%	102%	84%	31%	62%	45%	N/A	N/A	77%
TRANSFERS IN (OUT) AND OTHER CHANGES	\$ (27,944)	\$ (569,773)	\$ (77,320)	\$ -	\$ (51,000)	\$ -	\$ -	\$ -	\$ -	\$ (726,037)
NET CHANGE IN FUND BALANCE	\$ <u>962,844</u>	\$ <u>657,781</u>	\$ <u>269,858</u>	\$ <u>(319,411)</u>	\$ <u>68,231</u>	\$ <u>6,673</u>	\$ <u>6,597</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>1,652,573</u>
1994-95										
REVENUES										
Fiscal Year Actual	\$ 3,522,793	\$ 3,997,925	\$ 2,281,411	\$ 164,448	\$ 191,814	\$ 48,255	\$ 74,934	\$ -	\$ -	\$ 10,281,580
Actual % Budget	95%	92%	99%	74%	112%	90%	80%	N/A	N/A	88%
DISBURSEMENTS										
Fiscal Year Actual	\$ 2,727,980	\$ 2,595,464	\$ 1,855,457	\$ 442,655	\$ 110,446	\$ 55,636	\$ 85,008	\$ -	\$ -	\$ 7,872,646
Actual % Budget	79%	63%	89%	79%	33%	82%	47%	N/A	N/A	73%
TRANSFERS IN (OUT) AND OTHER CHANGES	\$ (27,639)	\$ (502,101)	\$ (77,320)	\$ -	\$ (195,457)	\$ -	\$ -	\$ -	\$ -	\$ (802,517)
NET CHANGE IN FUND BALANCE	\$ <u>767,174</u>	\$ <u>900,360</u>	\$ <u>348,634</u>	\$ <u>(278,207)</u>	\$ <u>(114,089)</u>	\$ <u>(7,381)</u>	\$ <u>(10,074)</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>1,606,417</u>

MURRAY STATE UNIVERSITY
CURRENT RESTRICTED FUNDS
UNAUDITED SCHEDULE OF REVENUES BY SOURCE, EXPENDITURES BY FUNCTION, AND OTHER CHANGES
For the Period July 1, 1995 through March 31, 1996
With Comparative Figures for the Period Ended March 31, 1995

	1995-96			1994-95	
	Current Budget	Fiscal Year Actual	Actual % Budget	Fiscal Year Actual	Actual % Budget
REVENUES					
Federal funds					
Pell	\$ 3,391,077	\$ 3,466,370	102%	\$ 3,392,104	100%
SEOG	320,352	397,848	124%	424,899	136%
Workstudy	466,314	315,538	68%	325,132	69%
Grants and contracts	5,122,051	2,408,863	47%	1,507,453	47%
Total federal funds	\$ 9,299,794	\$ 6,588,619	71%	\$ 5,649,588	77%
State grants and contracts	2,605,371	1,496,112	57%	1,285,835	100%
Other grants and contracts	378,497	375,979	99%	195,943	42%
Total current restricted revenues	\$ 12,283,662	\$ 8,460,710	69%	\$ 7,131,366	78%
EXPENDITURES					
Educational and general					
Instruction	\$ 2,286,121	\$ 1,368,406	60%	\$ 1,356,935	55%
Research	1,003,829	317,456	32%	318,034	44%
Public service	628,800	291,920	46%	218,802	45%
Library	28,723	28,723	100%	29,573	100%
Academic support	1,951,812	1,112,494	57%	184,167	30%
Student services	370,191	214,580	58%	162,937	46%
Institutional support	63,890	47,469	74%	38,806	100%
Operation & maint of plant	1,226,562	0	0%	663	100%
Scholarships and financial aid	4,683,492	5,039,420	108%	4,782,120	109%
Total educational and general	\$ 12,243,420	\$ 8,420,468	69%	\$ 7,092,037	78%
Auxiliary enterprises	\$ 40,242	\$ 40,242	100%	\$ 39,329	100%
Total current restricted expenditures	\$ 12,283,662	\$ 8,460,710	69%	\$ 7,131,366	78%

MURRAY STATE UNIVERSITY
CURRENT UNRESTRICTED FUNDS
UNAUDITED SCHEDULE OF REVENUES
For the Period July 1, 1995 through March 31, 1996
With Comparative Figures for the Period Ended March 31, 1995

	<u>1995-96</u>	<u>1994-95</u>
EDUCATIONAL AND GENERAL		
Tuition and fees		
Fall tuition	\$ 8,616,617	\$ 7,887,715
Spring tuition	8,191,020	7,481,146
Summer II tuition	484,054	492,139
Summer I tuition	7,025	(8,837)
Miscellaneous tuition	657	1,126
Student activity fees	1,651,042	1,623,503
Other fees	392,983	393,657
Total tuition and fees	\$ 19,343,398	\$ 17,870,449
State appropriations	\$ 31,956,500	\$ 31,117,800
Total state appropriations	\$ 31,956,500	\$ 31,117,800
Indirect cost reimbursements		
Federal and state indirect cost reimbursements	\$ 84,046	\$ 83,773
Other indirect cost reimbursements	1,259	1,455
Total indirect cost reimbursements	\$ 85,305	\$ 85,228
Sales and services of educational departments		
Archeology service center	\$ 6,727	\$ 5,144
Art auction	4,144	2,535
Art cash sales	16,972	14,752
Art workshops	4,125	2,470
Belize tropical escape	579	-
Biology station income	3,747	1,636
Breathitt veterinary center	122,399	123,021
Chemical services	-	15
Child development center	12,050	9,300
Clinical services	22,378	15,189
English language institute	454,108	450,258
Environmental education workshop	3,242	3,991
Fall business education conference	870	750
Foreign language service	10	50
Jesse Stuart collection	-	675
Journalism workshop	1,370	1,484
Keyboard Recruiting	125	-
Kentucky Institute of International Studies (KIIS)	315,431	328,653
MARC service center	116	2,931
MSU news advertising	57,093	64,915
MSU x-ray lab	3,765	5,500
Music workshops	1,060	1,410
Office systems service center	1,446	1,532
Pediatric assessment	3,240	2,880
Recording studio	1,039	440
Safety engineering & health workshop	60	642
Shield	36,422	33,844
Summer writing workshop	250	260
Theatre revenue	5,642	7,350
TV studio	436	1,443
University farms	133,449	142,399
Waterfield center	782	385
Yucatan program	-	6,831
Total sales and services of educational departments	\$ 1,213,077	\$ 1,232,685

MURRAY STATE UNIVERSITY
CURRENT UNRESTRICTED FUNDS
UNAUDITED SCHEDULE OF REVENUES (cont.)
For the Period July 1, 1995 through March 31, 1996
With Comparative Figures for the Period Ended March 31, 1995

	1995-96	1994-95
Educational and General (cont.)		
Other Sources		
Athletics	\$ 340,300	\$ 259,060
Athletics - concessions	70,357	57,639
Athletics - football playoff	51,071	-
Athletics - guarantess	78,400	64,650
Athletics - marketing	24,445	17,320
Athletic camps		
Golf	200	1,450
Mens' basketball	4,500	1,616
Ladies' basketball	75	-
Athletics - NCAA revenue	35,034	34,058
Athletics - programs	14,733	14,705
Athletics - regional tournaments		
Boys'	49,220	48,954
Girls'	15,842	26,249
Concessions	23,028	25,176
Bad debt expense recovery	7,016	7,066
Boar test unit	-	8,165
Campus lights	6,717	3,041
Central stores	29,241	33,764
Chemistry breakage fees	2,856	2,534
Community education	288	47,048
Conferences and workshops	83,286	16,873
Consolidated educational revenue interest	650,035	594,993
Contract residuals	8,386	41,571
Cooperative education/placement income	5,665	5,645
Counseling and testing	6,582	6,692
Environmental consortium of mid-america	3,750	-
Faculty resource center	3,575	3,735
Festival of champions	32,246	22,131
Forensics team income	1,923	-
Friends of oakhurst	112	453
Graphic arts technology	8,019	6,118
Hazardous materials training	98,409	98,764
International student orientation	2,625	2,050
Intramurals income	5,166	4,494
Kentucky honors roundtable	1,450	875
Library - census microfilm	439	1,293
Library - copy service	40,195	40,012
Library - fines	12,707	13,999
Library - inter library loan	517	659
Library - other income	9,021	6,208
Livestock and exposition center	75,369	68,971
Magic silver show	4,926	200
Meal management luncheons	777	548
Music recital income	484	654
National student exchange	500	1,100
Nursing continuing education	385	1,259
Operating fund interest	177,689	127,243
Other revenue	155,055	12,531
Perkins loan recovery	2,754	3,464
Post office box rental	5,074	5,007
Post office contract	5,333	5,333
Printing	26,155	17,638

MURRAY STATE UNIVERSITY
CURRENT UNRESTRICTED FUNDS
UNAUDITED SCHEDULE OF REVENUES (cont.)
For the Period July 1, 1995 through March 31, 1996
With Comparative Figures for the Period Ended March 31, 1995

	<u>1995-96</u>	<u>1994-95</u>
Educational and General (cont.)		
Other Sources		
Psychology copy account	\$ 467	\$ 321
Quad state	21,734	17,248
Recycling program	7,623	8,044
Regensburg exchange	52,655	62,867
Rentals	5,304	1,642
Rodeo income		6,025
ROTC equipment	1,013	(9)
Sale of surplus property	32,711	27,211
Stocker calves project	24,278	-
String prep program	6,057	4,465
Student government association	53,389	72,345
Summer chess camp	-	4,460
Summer computer science workshop	-	250
Summer orientation	24,301	17,572
Super Saturdays	14,275	12,157
Technology center	18,040	11,133
Telecommunications commission	172,294	214,751
Wellness center	-	68
West Kentucky environmental education consortium	10,443	4,966
Wickliffe mounds gift shop	4,218	4,011
Wickliffe mounds research center	18,379	12,766
Young authors camp	240	-
Total other sources	<u>\$ 2,649,353</u>	<u>\$ 2,245,301</u>
Total educational and general	<u>\$ 55,247,633</u>	<u>\$ 52,551,463</u>
 AUXILIARY ENTERPRISES		
Food services	\$ 3,723,734	\$ 3,522,793
Housing services	4,165,405	3,997,925
Bookstore	2,695,173	2,281,411
Curris center	167,802	164,448
University parking - fines	136,440	97,905
University parking - permits	81,900	79,699
University parking - other	9,036	14,210
Racer card administration	49,079	48,255
Vending and manual commissions	89,415	74,934
Total auxiliary enterprises	<u>\$ 11,117,984</u>	<u>\$ 10,281,580</u>
Total current unrestricted revenues	<u>\$ 66,365,617</u>	<u>\$ 62,833,043</u>

MURRAY STATE UNIVERSITY
PLANT FUNDS
UNAUDITED BALANCE SHEET
As of March 31, 1996
With Comparative Figures As of March 31, 1995

	1995-96					1994-95
	Unexpended Plant	Renewal And Replacement	Retirement Of Indebtedness	Investment In Plant	Total	
ASSETS						
Cash	\$ 5,317,284	\$ 2,379	\$ 159,904	\$ -	\$ 5,479,567	\$ 3,849,325
Cash on deposit with trustee	-	-	-	-	-	-
Investments	828,679	2,052,796	4,479,700	-	7,361,175	9,675,417
Interest receivable	13,718	23,205	114,469	-	151,392	-
Accounts receivable	-	645,476	-	-	645,476	425,000
Discount on bonds	176,706	-	-	358,229	534,935	433,195
Due from other funds	-	-	-	-	-	-
Property, plant and equipment	-	-	-	150,768,368	150,768,368	143,740,482
Total assets	\$ 6,336,387	\$ 2,723,856	\$ 4,754,073	\$ 151,126,597	\$ 164,940,913	\$ 158,123,419
LIABILITIES AND FUND BALANCE						
Liabilities						
Interest payable	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,132
Due to other funds	4,852	-	-	-	4,852	33,959
Notes payable	-	-	-	-	-	-
Bonds payable	4,665,526	-	-	29,629,209	34,294,735	35,389,362
Obligations capital leases	-	-	-	116,127	116,127	45,319
Other obligations	-	-	-	-	-	-
Total Liabilities	\$ 4,670,378	\$ -	\$ -	\$ 29,745,336	\$ 34,415,714	\$ 35,527,772
Fund Balance						
Beginning fund balance - July 1	\$ 3,072,343	\$ 3,707,871	\$ 4,227,959	\$ 117,453,827	\$ 128,462,000	\$ 119,568,021
Additions/(deductions) - YTD	(1,406,334)	(984,015)	526,114	3,927,434	2,063,199	3,027,626
Total fund balance	\$ 1,666,009	\$ 2,723,856	\$ 4,754,073	\$ 121,381,261	\$ 130,525,199	\$ 122,595,647
Total liabilities and fund balance	\$ 6,336,387	\$ 2,723,856	\$ 4,754,073	\$ 151,126,597	\$ 164,940,913	\$ 158,123,419

MURRAY STATE UNIVERSITY
PLANT FUNDS
UNAUDITED STATEMENT OF CHANGES IN FUND BALANCE
As of March 31, 1996
With Comparative Figures As of March 31, 1995

	1995-96					
	Unexpended Plant	Renewal and Replacement	Retirement of Indebtedness	Investment in Plant	Total	1994-95
REVENUES AND OTHER ADDITIONS:						
Buildings	\$ -	\$ -	\$ -	\$ 127,754	\$ 127,754	\$ -
Construction in progress	-	-	-	2,519,223	2,519,223	1,584,040
Equipment	-	-	-	844,474	844,474	850,814
Improvements other than buildings	-	-	-	222,962	222,962	100,768
Land	-	-	-	-	-	12,500
Library books	-	-	-	715,565	715,565	749,356
Donated assets	-	-	-	-	-	32,475
Retirement of indebtedness	-	-	-	425,627	425,627	837,414
Emergency fire repair funds	-	-	-	-	-	1,500,000
Interest income	29,367	90,526	211,401	-	331,294	195,112
Proceeds from bonds	1,500,000	-	-	-	1,500,000	-
Cost of bond issuance	148,120	-	-	-	148,120	-
Other additions	-	2,995	9,356	-	12,351	322
Total revenues and other addition	\$ 1,677,487	\$ 93,521	\$ 220,757	\$ 4,855,605	\$ 6,847,370	\$ 5,862,801
EXPENDITURES AND DEDUCTIONS:						
Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction in progress	2,508,617	-	-	358,596	2,867,213	1,748,690
Equipment	-	-	-	487,318	487,318	997,934
Library books	-	-	-	219,886	219,886	32,236
Other assets (leases)	-	-	-	-	-	-
Debt increase from refunding	-	-	-	-	-	-
Retirement of indebtedness	-	-	673,127	-	673,127	837,414
Interest on indebtedness	-	-	569,444	-	569,444	669,274
New bond indebtedness	1,551,000	-	-	-	1,551,000	-
Cost of bond issuance	-	-	-	-	-	-
Bond discount amortization	-	-	-	-	-	-
Other deductions	-	2,317	2,356	-	4,673	(11,272)
Total expenditures and deductions	\$ 4,059,617	\$ 2,317	\$ 1,244,927	\$ 1,065,800	\$ 6,372,661	\$ 4,274,276
TRANSFERS AMONG FUNDS:						
Mandatory:						
Bond principal and interest	\$ -	\$ -	\$ 1,550,284	\$ -	\$ 1,550,284	\$ 1,496,275
Note principal and interest	-	-	-	-	-	197,601
Nonmandatory:						
Transfer from unrestricted current to unexpended plant	1,184,750	-	-	-	1,184,750	674,065
Transfer from restricted current to unexpended plant	39,578	-	-	-	39,578	756
Transfer from unexpended plant to investment in plant	(137,629)	-	-	137,629	-	-
Transfer from unexpended plant to unrestricted current	(110,903)	-	-	-	(110,903)	(48)
Transfer from unrestricted current to renewal and repl	-	652,442	-	-	652,442	227,508
Transfer from renewal and replacement to unrestricted	-	(1,727,661)	-	-	(1,727,661)	(1,157,056)
Total transfers	\$ 975,796	\$ (1,075,219)	\$ 1,550,284	\$ 137,629	\$ 1,588,490	\$ 1,439,101
Net increase(decrease) - YTD	\$ (1,406,334)	\$ (984,015)	\$ 526,114	\$ 3,927,434	\$ 2,063,199	\$ 3,027,626
Fund balance - beginning July 1	\$ 3,072,343	\$ 3,707,871	\$ 4,227,959	\$ 117,453,827	\$ 128,462,000	\$ 119,568,021
Total fund balance - ending March 31	\$ 1,666,009	\$ 2,723,856	\$ 4,754,073	\$ 121,381,261	\$ 130,525,199	\$ 122,595,647

MURRAY STATE UNIVERSITY
PLANT FUNDS
UNAUDITED UNEXPENDED REVENUES AND EXPENDITURES
For the Period July 1, 1995 through March 31, 1996

	<u>Revised Budget</u>	<u>Fiscal Year To Date</u>	<u>Project Year To Date</u>	<u>Encumbrances</u>	<u>Balance Available</u>
REVENUES					
Revenue bond proceeds	\$ 18,496,091	\$ 1,505,481	\$ 18,860,749	\$ -	\$ (364,658)
Local funds	5,089,499	1,073,848	4,951,063	-	138,436
Investment income	2,247,437	16,857	3,165,051	-	(917,614)
Other State funds	1,831,874	5,481	2,045,828	-	(213,954)
Federal funds	-	39,578	105,205	-	(105,205)
Private funds	25,000	-	25,000	-	-
Other	-	-	16,582	-	(16,582)
State appropriations	343	-	343	-	-
Total Revenues	\$ 27,690,244	\$ 2,641,245	\$ 29,169,821	\$ -	\$ (1,479,577)
EXPENDITURES					
Architect & engineering fees	\$ 2,358,817	\$ 227,659	\$ 1,479,208	\$ 607,550	\$ 272,059
General construction	18,322,401	2,199,377	15,594,927	2,091,442	636,032
Movable equipment/furniture	3,057,624	-	3,057,624	-	-
Land/right of way	1,142,910	-	1,139,409	-	3,501
Legal & administrative costs	157,606	750	153,962	-	3,644
Transfer for debt service	782,938	-	901,619	-	(118,681)
Miscellaneous expense	10,000	-	2,800	-	7,200
Agency labor	130,764	11,542	92,902	-	37,862
Agency materials	432,753	81,559	387,283	-	45,470
Arbitrage rebate transfer	-	(12,270)	163,249	-	(163,249)
Contingency	1,294,431	-	-	-	1,294,431
Total Expenditures	\$ 27,690,244	\$ 2,508,617	\$ 22,972,983	\$ 2,698,992	\$ 2,018,269
Net Increase (Decrease)	\$ -	\$ 132,628	\$ 6,196,838	\$ (2,698,992)	\$ (3,497,846)

MURRAY STATE UNIVERSITY
PLANT FUNDS
UNAUDITED SCHEDULE OF UNEXPENDED REVENUES AND EXPENDITURES
For the Period July 1, 1995 through March 31, 1996

PROJECT	Allotments			Expenditures			Outstanding Encumbrances	Balance 03/31/96
	Prior to July 1, 1995	Received 1995-96	Total	Prior to July 1, 1995	Expenditures 1995-96	Total		
100 Clearing	\$ 61,196	\$ -	61,196	\$ -	\$ -	\$ -	\$ -	61,196
131 Land acquisitions	1,200,690	-	1,200,690	1,192,796	750	1,193,546	-	7,144
251 Industry and Technology building	13,750,000	-	13,750,000	13,750,000	-	13,750,000	-	-
300 Con Ed Series E & F clearing	989,716	-	989,716	882,764	-	882,764	-	106,952
400 Con Ed Series G clearing	-	-	-	83,542	-	83,542	-	(83,542)
405 Renovate Old Fine Arts building	3,950,000	-	3,950,000	1,390,067	848,751	2,238,818	1,635,157	76,025
410 National Boy Scout Museum Phase IV	36,814	-	36,814	28,064	-	28,064	8,750	-
500 Project 48 bonds clearing	-	-	-	172,368	-	172,368	-	(172,368)
503 Hazardous waste storage	85,000	-	85,000	83,112	63	83,175	-	1,825
514 New campus phone switch	908,548	(129)	908,419	908,419	-	908,419	-	-
534 Fire alarm replacement and compressed gas storage	67,500	-	67,500	63,488	3,376	66,864	-	636
537 Underground fuel tank replacement	137,000	-	137,000	111,020	-	111,020	1	25,979
543 Serum Chemistry Analysis	80,000	-	80,000	80,000	-	80,000	-	-
551 Hancock Biological Station-cabins,bathhouse	90,000	-	90,000	87,280	888	88,168	-	1,832
600 Project 50 bonds clearing	-	-	-	38,290	(12,270)	26,020	-	(26,020)
605 Expo Center roof replacement	35,000	236,000	271,000	-	16,622	16,622	240,388	13,990
621 HVAC Curris Center Ballroom	7,700	(1,325)	6,375	6,375	-	6,375	-	-
622 BVC HVAC system	149,070	-	149,070	125,230	14,951	140,181	405	8,484
623 Expo/South Farm inventory	90,000	-	90,000	73,591	3,420	77,011	1,099	11,890
624 Shower/eyewash station	31,500	-	31,500	13,699	10,400	24,099	-	7,401
626 E&G fire horn upgrade	43,500	-	43,500	9,864	1,324	11,188	-	32,312
628 Pogue plaster/paint	20,000	(5,411)	14,589	14,589	-	14,589	-	-
631 Hancock researcher cabins	30,000	-	30,000	29,624	312	29,936	-	64
634 Remote fire alarm monitoring system	73,675	(6,356)	67,319	66,819	500	67,319	-	-
636 Elevator fireman's service	89,550	(6,802)	82,748	82,748	-	82,748	-	-
637 Faculty Hall elevator renovation	300,000	-	300,000	251,229	27,781	279,010	-	20,990
641 Renovate Woods Hall	300,000	210,000	510,000	-	50,399	50,399	401,299	58,302
643 Lowry emergency generator	16,000	-	16,000	-	14,995	14,995	-	1,005
644 Clark Hall - shower base replacement	136,000	(12,107)	123,893	35,738	88,155	123,893	-	-
645 Masonry defects - Curris Center	208,800	-	208,800	8,729	198,310	207,039	-	1,761
706 Equine instruction facility	25,000	-	25,000	-	-	-	4,001	20,999
708 Roof replacement - General Services Bldg	250,000	-	250,000	14,065	160,669	174,734	61,986	13,280
717 Fire damage cleanup	1,500,000	-	1,500,000	817,891	549,035	1,366,926	71,960	61,114
720 Repair freezer floor - General Serv Bldg	12,500	(12,500)	-	-	-	-	-	-
721 Environmental audit - North Farm	2,500	(994)	1,506	1,506	-	1,506	-	-
722 Heating system - Lovett Auditorium	55,000	(55,000)	-	31,606	(31,606)	-	-	-
723 Museum enhancement - Wickliffe Mounds	100,000	-	100,000	7,191	2,208	9,399	-	90,601

MURRAY STATE UNIVERSITY
PLANT FUNDS
UNAUDITED SCHEDULE OF UNEXPENDED REVENUES AND EXPENDITURES
For the Period July 1, 1995 through March 31, 1996

PROJECT	Allotments			Expenditures			Outstanding Encumbrances	Balance 03/31/96
	Prior to July 1, 1995	Received 1995-96	Total	Prior to July 1, 1995	Expenditures 1995-96	Total		
724 Sprinkler system - Lovett Auditorium	\$ 19,250	\$ 135,625	154,875	\$ -	\$ 12,380	\$ 12,380	\$ 3,875	138,620
725 Blackburn Science research modernization	50,000	1,176,563	1,226,563	-	78,505	78,505	121,695	1,026,363
726 Window replacement - Lovett Auditorium	60,000	28,000	88,000	-	-	-	-	88,000
727 Parking lot modifications - 16th & Hamilton	120,000	3,464	123,464	-	123,464	123,464	-	-
728 Winslow Cafeteria renovation	58,300	-	58,300	-	7,000	7,000	34,100	17,200
730 BVC building system improvements	4,675	129,051	133,726	75	1,172	1,247	114,276	18,203
731 Parking lot - Hamilton & Broach Streets	140,000	51,000	191,000	-	182,212	182,212	-	8,788
732 Doyle elevator renovation	15,070	-	15,070	-	-	-	-	15,070
733 Wilson foundation waterproofing	5,000	-	5,000	697	1,321	2,018	-	2,982
734 Sparks exterior repairs	5,000	6,200	11,200	1,000	4,558	5,558	-	5,642
735 Carr Health - pool liner	5,000	-	5,000	890	1,694	2,584	-	2,416
736 Pogue exterior paint	15,000	25,411	40,411	-	37,664	37,664	-	2,747
737 Quadrangle lighting replacement	100,000	-	100,000	-	61,743	61,743	-	38,257
738 Doyle fine arts complex improvements	-	50,000	50,000	-	-	-	-	50,000
739 Carr health windows - lead abate & paint	-	150,000	150,000	-	47,868	47,868	-	102,132
740 Regents condensate system repair	-	15,000	15,000	-	-	-	-	15,000
741 Hancock boat dock	-	95,000	95,000	-	3	3	-	94,997
742 Football field conversion	-	50,000	50,000	-	-	-	-	50,000
Total	\$ 25,429,554	\$ 2,260,690	27,690,244	\$ 20,464,366	\$ 2,508,617	\$ 22,972,983	\$ 2,698,992	2,018,269

MURRAY STATE UNIVERSITY
NOTES TO FINANCIAL REPORT
For the Period July 1, 1995 through March 31, 1996

Note 1. Summary of Significant Accounting Policies

Accounting Basis

The annual financial statements of Murray State University are prepared on an accrual basis of accounting except for depreciation on physical plant and equipment.

Tuition and fee revenues for a semester are recognized upon recording the receivable, normally before or shortly after the semester begins. Revenues of summer school academic terms are reported in the fiscal year in which the programs predominately fall. Therefore deferred tuition revenues are recorded for terms which have not begun at year-end. State appropriations revenues are recognized upon receipt.

Expenditures are generally recognized, for interim reporting, in the period expended rather than the period incurred. Some liability accounts on the Balance Sheet are not adjusted until year-end, at which time all expenditures are accrued.

Fund Accounting

To ensure observance of limitations and restrictions placed on the use of the resources available to the University, the accounts of the University are maintained in accordance with the principles of "fund accounting". This is the procedure by which resources for various activities are classified for accounting and reporting purposes into funds that are in accordance with activities or objectives specified.

Current funds are used primarily to account for the transactions affecting the general operation of the University. These resources are expendable for performing the primary and support objectives of the University. Restricted gifts, grants, appropriations, and other restricted resources are accounted for in the appropriate restricted funds.

All gains and losses arising from the sale, collection or other disposition of investments and other noncash assets are accounted for in the funds which owned such assets. Ordinary income derived from investments, receivables, and the like is accounted for in the fund owning such assets.

Note 2. Deposits and Investments

The University currently uses commercial banks and the Commonwealth of Kentucky for its depositories. Deposits with commercial banks are covered by Federal depository insurance or collateral held by the bank in the University's name. At the state, the University's accounts are pooled with other agencies of the state. These state pooled deposits are substantially covered by Federal depository insurance or by collateral held by the state in the state's name. The investments of the University not held in the state investment pool are insured or registered, or are held by the University or by an agent in the University's name.

Note 3. Inventories

Inventories are stated at the lower of cost, using first-in-first-out valuation, or market.

MURRAY STATE UNIVERSITY
NOTES TO FINANCIAL REPORT (cont.)
For the Period July 1, 1995 through March 31, 1996

Note 4. Murray State University Foundation, Inc.

Murray State University Foundation, Inc. (the Foundation) is a Kentucky not-for-profit corporation formed to receive, invest, and expend funds for the enhancement and improvement of the University.

The Foundation prepares and issues its own financial statements.

Note 5. Reserve for Revenue Contingency

Carryforward funding of \$180,000 has been designated for the KERS contingent liability.

Note 6. Prior Year Carryovers and Encumbrances

Budget Revisions for Prior Year Carryovers and Prior Year Encumbrance Carryovers are based on actual balances brought forward to date from fiscal year 94/95.

Note 7. Tuition and Fees and Scholarships

Incentive Grants of \$1,094,533 have been included as both tuition and as scholarship expenditures. The amounts are \$581,049 for Fall 1995 and \$513,484 for Spring 1996..

Note 8. Unrestricted Expenditures

In addition to expenditures, outstanding encumbrances as of March 31, 1996 are \$921,183 for Educational and General and \$111,644 for Auxiliary Enterprises.

Note 9. Non-Mandatory Transfers from/(to) Plant Funds

	Unrestricted Educational and General	Unrestricted Auxiliaries	Restricted Educational and General
I. Transfer from Consolidated Educational Renewal and Replacement Fund:			
a. 6/30 CERR balances in renovation accounts	495,139	-	\$ -
b. Doyle fine arts complex improvements	50,000	-	-
c. Pogue library exterior painting	20,000	-	-
d. Carr health windows - lead abatement & painting	150,000	-	-
e. High voltage electric feeder	100,000	-	-
f. Wells monument - dismantle & store	15,000	-	-
g. Pogue library - carpet main floor	21,100	-	-
h. Lovett auditorium - window replacement	28,000	-	-
i. Sparks hall exterior repairs	6,200	-	-
j. Campus elevators	27,578	-	-
k. Business bldg - convert computer rooms	21,409	-	-
l. Expo center roof replacement	236,000	-	-
m. Energy mgmt - underground wire/conduit	150,000	-	-
n. Rewire greenhouse	1,012	-	-
o. Farm/barn electrical service	3,540	-	-
p. Renovate woods hall	210,000	-	-
q. 16th & hamilton parking lot	3,464	-	-
r. Stewart stadium - paint & exterior repairs	3,594	-	-
s. Lovett auditorium - sprinkler system	135,625	-	-
t. Stadium - football field conversion	50,000	-	-
Total	<u>1,727,661</u>	<u>-</u>	<u>\$ -</u>

MURRAY STATE UNIVERSITY
NOTES TO FINANCIAL REPORT (cont.)
For the Period July 1, 1995 through March 31, 1996

Note 9. Non-Mandatory Transfers from/(to) Plant Funds (cont.)

	Unrestricted Educational and General	Unrestricted Auxiliaries	Restricted Educational and General
II. Transfer (to) Consolidated Educational Renewal and Replacement Fund:			
a. Interest earned on CERR	(360,787)	-	-
b. Curris center ballroom HVAC	(42,300)	-	-
c. Central plant roof	(80,000)	-	-
d. Lovett auditorium - fire damage clearing	(61,000)	-	-
e. Wells monument dismantle & store	(1,097)	-	-
f. Lovett auditorium - hearing system	(55,000)	-	-
g. HVAC augmentation curris center ballroom	(1,325)	-	-
h. Convert computer rm to classroom - business bldg	(27,496)	-	-
i. Blackburn science modernization	(23,437)	-	-
Total	<u>(652,442)</u>	<u>-</u>	<u>-</u>
III. Transfer (to) Unexpended Plant Fund:			
a. Doyle fine arts complex improvements	(50,000)	-	-
b. Pogue library exterior painting	(25,411)	-	-
c. Carr health windows - lead abatement & painting	(150,000)	-	-
d. Parking lot - hamilton & broach streets	-	(51,000)	-
e. Lovett auditorium - window replacement	(28,000)	-	-
f. Sparks hall exterior repairs	(6,200)	-	-
g. Regents hall - condensate system repairs	-	(15,000)	-
h. Expo center roof replacement	(236,000)	-	-
i. Hancock boat dock replacement	(95,000)	-	-
j. Renovate woods hall	(210,000)	-	-
k. 16th & hamilton parking lot	(3,464)	-	-
l. BVC - bldg system improvements	(129,051)	-	-
m. Lovett auditorium - sprinkler system	(135,625)	-	-
n. Stadium - football field conversion	(50,000)	-	-
o. Wickliffe mounds museum enhancement	-	-	(328)
p. Blackburn science modernization	-	-	(39,250)
Total	<u>(1,118,751)</u>	<u>(66,000)</u>	<u>(39,578)</u>
IV. Transfer from Unexpended Plant Fund:			
a. Pogue plaster - repair & painting	5,411	-	-
b. North farm - environmental audit	994	-	-
c. Springer hall shower base replacement	-	12,107	-
d. Lovett auditorium - heating system	55,000	-	-
e. Upgrade campus telephone	129	-	-
f. HVAC augmentation curris center ballroom	1,325	-	-
g. Repair freezer floor - general services bldg	12,500	-	-
h. Blackburn science modernization	23,437	-	-
Total	<u>98,796</u>	<u>12,107</u>	<u>-</u>



Murray State University

Investment Report

FOR THE PERIOD

July 1, 1995 - March 31, 1996

**SUBMITTED TO
THE PRESIDENT
AND
BOARD OF REGENTS**

May 17, 1996



Murray State University

P O BOX 9
MURRAY KY 42071-0009

April 30, 1996

President Kern Alexander
Members of the Board of Regents
Murray, KY 42071

Dear President Alexander and Members of the Board:

Attached is the Investment Report of Murray State University for the period
July 1, 1995 through March 31, 1996.

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Notes to Investment Report.....	6-9

John Fitzgibbon
Interim Vice President for
University Relations
and Administrative Services

Thomas W. Denton
Treasurer and Director for
Financial Management and
Planning

emd

MURRAY STATE UNIVERSITY
SUMMARY OF INVESTMENT EARNINGS BY FUND
 For the Period July 1, 1995 through March 31, 1996

	<u>Current Funds</u>	<u>Endowment Funds</u>	<u>Plant Funds</u>	<u>Total</u>
Investment Earnings to Date	\$ <u>901,103</u>	\$ <u>78,953</u>	\$ <u>328,922</u>	\$ <u>1,308,978</u>
Composite Interest Rates	<u>5.23%</u>	<u>5.93%</u>	<u>5.75%</u>	<u>5.40%</u>

MURRAY STATE UNIVERSITY
SUMMARY OF INVESTMENT EARNINGS
BY FUND AND FUND ACCOUNTS
For the Period July 1, 1995 through March 31, 1996
With Comparative Figures for Period Ended March 31, 1995

	<u>Earnings To Date 1995-96</u>	<u>Earnings To Date 1994-95</u>
CURRENT FUNDS		
Local Bank Accounts Interest (Peoples Bank)	\$ 177,465	\$ 125,062
Consolidated Educational Revenue Fund (Frankfort)	649,835	536,676
Housing and Dining Revenue Fund (Frankfort)	<u>73,803</u>	<u>95,393</u>
Total Current Funds	<u>\$ 901,103</u>	<u>\$ 757,131</u>
ENDOWMENT FUNDS		
Endowed Chair for Ecosystems Studies	\$ 35,796	\$ 28,889
Smith Scholarship Endowment	35,207	39,560
Other Endowment Funds	<u>7,950</u>	<u>4,837</u>
Total Endowment Fund	<u>\$ 78,953</u>	<u>\$ 73,286</u>
PLANT FUNDS		
Consolidated Educational Renewal and Replacement (Frankfort)	\$ 59,513	\$ 81,831
Unexpended Plant (Frankfort)		
Series G Bonds - Capital Construction Clearing	20,893	18,338
Series H Bonds - Capital Construction Clearing	6,027	5,425
Retirement of Indebtedness (Trustee-PNC Bank)		
Consolidated Educational Bond Reserve Sinking Fund	174,190	169,770
Consolidated Educational Series G Arbitrage Rebate Fund	22	19
Housing and Dining Bond Reserve Sinking Fund	37,264	33,235
Housing and Dining Repair and Maintenance Fund	<u>31,013</u>	<u>27,441</u>
Total Plant Funds	<u>\$ 328,922</u>	<u>\$ 336,059</u>

MURRAY STATE UNIVERSITY
CURRENT FUNDS
SCHEDULE OF INVESTMENT ACTIVITIES
For the Period July 1, 1995 through March 31, 1996

Type of Investment	Maturity	Term	Days Interest Earned	Fiscal YTD Annualized Yield	Fiscal YTD Average Balance	1995-96 Earnings
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EDUCATIONAL AND GENERAL

Interest on Local Bank Accounts (Note 4)

Peoples Bank of Murray		continuous		Daily rate per overnight Peoples Bank balances		\$ 177,465
Total Local Bank Accounts interest earnings to date						<u>\$ 177,465</u>

Consolidated Educational Revenue Fund (Frankfort)

State Investment Pool	03/31/96	275 days	275 days	5.550%	\$ 15,751,034	\$ 649,835
Total Consolidated Educational Revenue Fund interest earnings to date						<u>\$ 649,835</u>
Total Current Funds Educational and General interest earnings to date						<u>\$ 827,300</u>

AUXILIARY ENTERPRISES

Housing and Dining Revenue Fund (Frankfort)

State Investment Pool	03/31/96	275 days	275 days	4.620%	\$ 1,966,187	\$ 73,803
Total Housing and Dining Revenue Fund interest earnings to date						<u>\$ 73,803</u>
Total Auxiliary Enterprises interest earnings to date						<u>\$ 73,803</u>
Total Current Funds interest earnings to date						<u>\$ 901,103</u>

MURRAY STATE UNIVERSITY
ENDOWMENT FUNDS
SCHEDULE OF INVESTMENT ACTIVITIES
For the Period July 1, 1995 through March 31, 1996

Type of Investment	Maturity	Term	Days Interest Earned	Effective Yield	Carrying Value at 03/31/96	1995-96 Earnings
ENDOWED CHAIR FOR ECOSYSTEMS STUDIES (Note 7)						
Certificate of Deposit	11/17/95	360 days	140 days	6.270%	\$ 240,000	\$ 5,772
Certificate of Deposit	11/17/95	360 days	140 days	6.250%	100,000	2,397
Certificate of Deposit	11/17/95	360 days	140 days	6.500%	300,000	7,479
Certificate of Deposit	11/17/96	365 days	136 days	5.750%	300,000	6,427
Certificate of Deposit	11/17/96	365 days	136 days	5.550%	240,000	4,963
Certificate of Deposit	11/17/96	365 days	136 days	5.350%	160,000	3,189
Foundation Investment Pool	03/31/96	275 days	275 days	5.560%	155,463	5,569

Total Endowed Chair interest earnings to date \$ 35,796

SMITH SCHOLARSHIP ENDOWMENT (Note 7)

<u>Investment</u>	Carrying Value at 03/31/96	1995-96 Earnings
Foundation Investment Pool	\$ 853,336	\$ <u>35,207</u>
Total earnings on Smith Endowment		\$ <u>35,207</u>

OTHER ENDOWMENT FUNDS

<u>Investment</u>	Carrying Value at 03/31/96	1995-96 Earnings
Foundation Investment Pool	\$ 219,390	\$ <u>7,950</u>
Total Other Endowment Funds		\$ <u>7,950</u>

Total Endowment Funds earnings to date \$ 78,953

MURRAY STATE UNIVERSITY
PLANT FUNDS
SCHEDULE OF INVESTMENT ACTIVITIES
For the Period July 1 1995 through March 31, 1996

Type of Investment	Maturity	Term	Days Interest Earned	Fiscal YTD Annualized Yield	Fiscal YTD Average Balance	1995-96 Earnings
CONSOLIDATED EDUCATIONAL RENEWAL AND REPLACEMENT (CERR)						
State Investment Pool	03/31/96	275 days	275 days	4.510%	\$ 1,390,540	\$ 59,513
Total Consolidated Educational Renewal and Replacement interest earnings to date						\$ 59,513
UNEXPENDED PLANT FUND						
<u>Series G Bonds - Capital Construction Clearing - Frankfort (Note 9)</u>						
State Investment Pool	03/31/96	275 days	275 days	5.540%	\$ 502,866	\$ 20,893
Total Series G interest earnings to date						\$ 20,893
<u>Series H Bonds - Capital Construction Clearing - Frankfort (Note 10)</u>						
Bond Proceeds Pool	03/31/96	275 days	275 days	5.190%	\$ 151,803	\$ 6,027
Total Series H interest earning to date						\$ 6,027
Total Unexpended Plant Fund interest earnings to date						\$ 26,920
RETIREMENT OF INDEBTEDNESS FUND - Invested by Trustee					Carrying Value at 03/31/96	
<u>Consolidated Educational Bond Reserve Sinking Fund (Note 11)</u>						
Money Market Securities	03/31/96	275 days	275 days	Various	\$ 1,963	\$ 99
Repurchase Agreement	07/01/04	10 years	275 days	6.500%	3,543,480	174,091
Total Consolidated Educational Bond Reserve Sinking Fund interest earnings to date						\$ 174,190
<u>Consolidated Educational Series G Arbitrage Rebate Fund</u>						
Money Market Securities	03/31/96	275 days	275 days	Various	\$ 588	\$ 22
Total Consolidated Educational Series G Arbitrage Fund interest earnings to date						\$ 22
<u>Housing and Dining Bond Reserve Sinking Fund (Note 12)</u>				Yield to Maturity		
PNC managed account	03/31/96	275 days	275 days	5.860%	\$ 939,968	\$ 37,264
Total Housing and Dining Bond Reserve Sinking Fund interest earnings to date						\$ 37,264
<u>Housing and Dining Repair and Maintenance Reserve Fund (Note 13)</u>						
PNC managed account	03/31/96	275 days	275 days	5.870%	\$ 676,077	\$ 31,013
Total Housing and Dining Repair and Maintenance Reserve Fund interest earnings to date						\$ 31,013
Total Retirement of Indebtedness Fund interest earnings to date						\$ 242,489
Total Plant Funds interest earnings to date						\$ 328,922

MURRAY STATE UNIVERSITY
NOTES TO INVESTMENT REPORT
For the Period July 1, 1995 through March 31, 1996

Note 1. **BASIS OF REVENUE RECOGNITION**

Accrual basis accounting is used to recognize interest earnings on the Investment Report.

Note 2. **INVESTMENT POLICIES AND PROCEDURES**

POLICIES

Scope: This investment policy applies to activities of the University with regard to investing the financial assets of all funds, including those maintained by:

- I. the Commonwealth of Kentucky's treasury,
- II. local depositories, and
- III. external trustees and investment managers.

Written procedures will indicate which funds are covered under each of the previously mentioned investment structures.

Goals: Consistent with state statutes and administrative regulation, the goals of the University's investment program are:

- * preservation and maintenance of the real purchasing power of the principal in the portfolios,
- * maintenance of sufficient liquidity to meet normal and foreseeable expenditures, and
- * attainment of the greatest possible dollar return to the University while observing statutory and policy constraints.

Investment Objective: The investment objective is to produce a yield that when compared to the current marketplace, would be described as competitive by investment managers.

Strategy: The University's investment strategy is designed to match the life of the asset with the date liability occurs.

Delegation of Authority:

General: The treasurer is responsible for investment decisions and activities, under the direction of the Board of Regents. The Treasurer shall develop and maintain written administrative procedures for the operation of the investment program, consistent with these policies. Such procedures shall include explicit delegation of authority to persons responsible for investment transactions. No person shall engage in an investment transaction except as provided under the terms of this policy and the procedures established by the Treasurer. The Treasurer shall be responsible for all transactions undertaken and shall establish a system of controls to regulate the activities of subordinate investment personnel.

Bond Funds: With regard to bond funds, the investment/reinvestment (on instruments authorized by the bond indenture and resolutions) by the trustee(s) shall be directed from time to time by the Treasurer.

Minimal Non-Cash Investment Transactions: In order to correct stock transfer errors or dispose of small non-cash investments, the Treasurer is authorized to sell or otherwise dispose of items less than \$10,000 without specific resolution from the Board of Regents.

2. INVESTMENT POLICIES AND PROCEDURES (cont.)

Reporting: The Treasurer and the Vice President for University Relations and Administrative Services shall submit quarterly investment reports to the President and Board of Regents. These reports will include investment data for investment securities held at the end of the reporting period.

PROCEDURES

Specific investment procedures are contained within the full "Investment Policies and Procedures" as approved by the Board of Regents on May 14, 1994.

Note 3. DEPOSITS AND INVESTMENTS

The University currently uses commercial banks and the Commonwealth of Kentucky for its depositories. Deposits with commercial banks are covered by Federal depository insurance or collateral held by the bank in the University's name. University funds deposited with the State Treasurer are pooled with funds from other state agencies. These state pooled deposits are substantially covered by federal depository insurance or by collateral held by the bank in the state's name. The investments of the University not held by the state investment pool are insured, registered, or held by the University or by an agent of the University.

Below is a summary of the investments held by the University:

	03/31/96 Carrying Amount	03/31/95 Carrying Amount
U. S. Government Securities	\$ 5,159,525	\$ 5,150,627
Stocks	-	-
Certificates of Deposit	700,000	640,000
Money Market Securities	<u>2,551</u>	<u>691</u>
Subtotal:	\$ 5,862,076	\$ 5,791,318
Investment in State Investment Pool	\$20,470,530	\$ 21,368,727
MSU Foundation Pool	<u>1,228,189</u>	<u>1,028,101</u>
Total Investments	<u>\$27,560,795</u>	<u>\$28,188,146</u>

Note 4. CURRENT FUNDS - LOCAL BANK ACCOUNT

Per banking contract with People's Bank of Murray, interest earnings are based on 100% of the overnight federal funds rate.

Interest earnings may be expended in Current Fund.

Note 5. CONSOLIDATED EDUCATIONAL BUILDING AND REVENUE BOND FUND (CEBRB)

This fund was created, as result of the trust indenture established when the first Consolidated Educational Building and Revenue Bonds were sold in the 1960's, as a depository of tuition and fees in order to provide funds to service the principal and interest debt requirements of each series of aforementioned bonds. The fund also supports the Educational and General Funds operations.

Note 5. CONSOLIDATED EDUCATIONAL BUILDING AND REVENUE BOND FUND (CEBRB) (cont.)

The Commonwealth of Kentucky Office of Financial Management and Economic Analysis invests available funds of the CEBRB in the State's university investment pool.

All interest earnings are transferred to Consolidated Educational Renewal and Replacement (CERR) at the end of each quarter according to the Board's approval for renewal and replacement projects.

Note 6. AUXILIARY FUNDS - HOUSING AND DINING REVENUE FUND

This fund was created, as a result of the trust indenture established when the first Housing and Dining System Revenue Bonds were sold in 1960's as a depository of all auxiliary income in order to provide funds to service the principal and interest debt requirement of each series of aforementioned bonds. The fund also supports the Auxiliary Fund operations.

Note 7. ENDOWMENT FUND INVESTMENTS

ENDOWED CHAIR

During 1987, the University was awarded \$500,000 by the Commonwealth of Kentucky for an Endowed Chair for Eco-Systems Studies. University discretion, within the Board Policy, is used to invest these funds. Ten percent of the total earnings are returned to the Endowment investment pool. Ninety percent of the earnings are transferred to the Restricted Fund (Endowed Chair Grant) for program expenditures.

SMITH ENDOWMENT

During the fourth quarter of fiscal year 1991-92 and the first three quarters of fiscal year 1992-93, the University received proceeds, in excess of \$750,000, from the Laura Smith estate for the Smith Endowment. The majority of the proceeds were deposited with the Murray State University Foundation for investment in the investment pool.

Note 8. CONSOLIDATED EDUCATIONAL RENEWAL AND REPLACEMENT (CERR)

As established by the Board of Regents in March 1982, CERR provides a plant fund sub-group so that funds transferred from CEBRB could be accumulated for future projects of repair and renovation.

The University invests the proceeds in the same manner as CEBRB in Note 5.

Interest earnings remain within the fund for future projects.

Note 9. UNEXPENDED PLANT FUNDS - SERIES G REVENUE BOND

This capital construction clearing account holds the proceeds from the University's Series G bond sale until such time as they are needed for specific capital construction projects.

The University issued \$14,785,000 in Series G revenue bonds dated December 1, 1987. The proceeds are to be used to pay costs of repair, renovation, construction or addition to buildings on the campus of Murray State University that are and shall be a part of the Consolidated Educational Building Project. This project was established and created by the Board of Regents on April 20, 1961.

Note 9. UNEXPENDED PLANT FUNDS - SERIES G REVENUE BOND (cont.)

The University invests the proceeds in the same manner as CEBRB in Note 5.

Interest earnings on Series G can be spent on the Industry and Technology Building project or any other Educational and General project the Board and State approves.

Note 10. UNEXPENDED PLANT FUNDS - SERIES H REVENUE BOND

This capital construction clearing account holds the proceeds from the University's Series H bond sale until such time as they are needed for specific capital construction projects.

The University issued \$4,625,000 in Series H revenue bonds dated March 1, 1992. The proceeds are to be used to pay costs of repair, renovation, construction of addition to buildings on the campus of Murray State University that are and shall be a part of the Consolidated Educational Building Project. This project was established and created by the Board of Regents on April 20, 1961.

The Commonwealth of Kentucky invests the proceeds in a pooled account with other state agency bond proceeds.

Interest earnings on Series H can be spent on the renovation of the Old Fine Arts Building and the Underground Steam and Condensate Lines as approved by the Board and State.

Note 11. RETIREMENT OF INDEBTEDNESS - CONSOLIDATED EDUCATIONAL SINKING FUND (CESF)

This fund was created, as a result of the first trust indenture established when the Consolidated Educational Building and Revenue bonds were sold in the 1960's, to provide a sinking fund to pay debt principal and interest expense on all related CEBRB bonds. The amount of interest earned is part of the formula for annual funding of CERR projects. (See Note 5)

Interest earnings are used to reduce the amount of semi-annual debt service transferred from University Unrestricted Educational and General Fund to this sinking fund. Bond requirements mandate a minimum reserve of \$3,543,480.

Note 12. RETIREMENT OF INDEBTEDNESS - HOUSING AND DINING SINKING FUND

This fund was created, as a result of the trust indenture established when the first Housing and Dining System Revenue Bonds were sold in the 1960's, to provide a sinking fund to pay debt principal and interest expense on related Housing and Dining Revenue Bonds.

Interest earnings are retained in the fund for future use. Bond requirements mandate a minimum reserve of \$679,204.

Note 13. HOUSING AND DINING REPAIR AND MAINTENANCE RESERVE FUND

This fund was created, as a result of the establishment of the trust indenture in Note 5, to provide a fund to pay for extraordinary repairs, not paid from the Auxiliary Fund, to the Housing and Dining System buildings.

Interest earnings are retained in the fund for future use. The use is determined by Board of Regents resolution and the indentures. Bond requirements mandate a minimum reserve of \$550,000.

**MURRAY STATE UNIVERSITY
DEGREES CONFERRED
MAY 11, 1996**

Associate of Arts

Deborah Leigh Bryant
Shelia Evans
Mary Ann Hargrove
Janie Lynn Martin
Tobie Lynne Mays
Debora Kay Plummer
Carolyn K. Shearon
Jamie M. Southard
Maria Belinda Woods

Associate of Science

Norah Hamad Alofan
Scott Benson
Jeffrey Loyd Call
Charles Edward Crites
Keith E. Gilkey
Wendy Y. Morton
Jason Breck Paris
Janet Kathryn Rich
Nicole M. Ruessler
Jason Allen Tucker

**Associate of Science in Vocational-
Technical Education**

Ruth Pennebaker Taylor

Bachelor of Arts

Christopher M. Adams
Melanie Adams
Peggy Ann Adams

Robert Glen Akers
Katherine Alexander
Melanie Elizabeth Ballard
Marlin Christopher Barber
Robert C. Bell
Jack Barbour Bosley
Denise Ann Brockman
Margo Ann Burnette
Cory Lee Campbell
William Cartwright
Nicholas Dean Cheesman Jr.
Kimberly M. Darnell
Jennifer Elizabeth Davis
Anne Marie Denissen
Aina A. Eregepova
Christine Lori Fahl
Krystal Michelle Foley
Felicia Janette Ford
Tyra L. Frick
Talisa Dawn Griffith
April Karyl Haneline
Sherry Renee Harper
Martha Ann Hawkins
Casey Andrew Henderson
Lori M. Higgins
Charles Lee Hiter
Kerri Leandra Jerals
Thomas Geurin Kimmel
Zhanat Kuzhabaev
Jennifer H. Langford
Vernita Elise Largin
Teresa Elaine Logsdon
Catharine Garrett Maloney
Beverly J. McClain
Jennifer Lee McCuan
Misty Hayden McIntosh
Jennifer Jean Miller
James Steven Mitchell

Valerie Dawn Moffitt
Amy L. Morefield
Alexander Nanian
Jamia Elizabeth Newton
Cary Norman Null
Shannon L. Owen
Michele Lynn Owens
Camisha Pierce
Rene Aline Pulliam
Chanon Chaney Robinson
Michael Paul Albert Robinson
Tara Oakley Rogers
Staci I. Shipp
Jeremy Taylor Sims
Kimberly L. Smith
Elizabeth Ann Spomer
Daniel Lee Spradlin
Paul Shannon Steczyk
Katherine Marie Stinchcomb
Kristen Marie Straub
Chun Man Sung
Marsha T. Wacker
Amy Denise Webb
Douglas Dayne Wells
Joshua Devan Wilkes
Kelley McCauley Wilson
Karen Patricia Wood
Christine Ann Wyatt
Bradley Kent Younkin

Bachelor of Arts in Business

Jason Alan Barnett
William Chris Barrett
Darryl G. Clark II
Bianca A. Crowell
Melinda Alison Farmer
Dmitry Govorukha
Rachel Lynn Greer
Misty DeShay Horning
Tanya Renee Jones
Catherine Suzanne Morgan
Angela Dawn Sadler
Jeffrey P. Stahr

Bachelor of Fine Arts

Joseph A. Gottbrath III
Don Shane Gregory
Noah Aaron Hyleck
Sion Oliver Sublett
Jeffrey Reed Wilson

Bachelor of Independent Studies

Gary L. Hubbard
Jeffrey A. James
Edward McLeod
Claudia Elizabeth Drane Polsgrove
Ava Magee Siener
Brian McCoy Wilmurth

Bachelor of Music

Christopher S. Rettie
James R. Weil

Bachelor of Music Education

Randall Lee Adams
Tracy L. Baker
Chadwick Larry Davidson
Elizabeth Berry Kidd
Edward Allen Pledge
Misty Dawn Sutton

Bachelor of Science

Melissa Renee Abanatha
Jason Allen Adams
Kari Beth Akridge
Amanda Lynn Alvey
Nick Anagnostou
Brandi Lashya Anderson
Carrie Lynn Ash
Jennifer Dawn Atkins

Jeffrey D. Austin
Kelli L. Bailey
Jennifer Barendregt
Jennifer Lynn Barr
Ronnie Faith Bassham
Kerri Elizabeth Bates
Trent Divine Bates
Curtis James Beasley
Brian M. Beerbower
Robert Dan Bennett III
Brian L. Blagg
Buffy E. Blanton
Susan Elizabeth Bogard
Sammie Regina Bone
David M. Bosch
Penny Ross Bouland
Michael E. Boulds
Brock Bowman
Richard T. Boyles Jr.
Demetra G. Bradley
Kelly Branson-Marshall
Shelly Lyn Brillian
Danny Eugene Briscoe Jr.
Adam C. Brooks
Scott David Brooks
Cheryl Ann Brown
Nathan T. Brown
Clay Brummal
Alison Kaye Burton
Teena Marie Burton
Jeffrey Alex Butler
Rebecca Jane Byrum
Shawn Christian Byrum
Rechelle Lea Cadwell
Jason Boyd Camp
Bernard Julius Cannon
Brad Allen Canter
Nicole Grekar Canter
Ginger Lee Carlisle
Jason L. Carson
Jerry Lynn Carter
Mandy Lea Carter
Tra' Carter
Edward G. Chapman
Apryl Ayers Chumbler

Vickie Elaine Clark
Jill Louise Cloud
Alexis Clayton Cobb
Melissa Lewis Cobb
Bryan Geoffery Cole
Sean Coleman
Russell D. Conner
Stephen Conner
Lori Ann Corder
Bryan Cosby
Jane E. Cranor
Jimmy Dale Croft
Bart Richard Crum
Eric Chandler Crump
Albert Levoume Curry Jr.
Catherine Doris Cushinberry
Kelly J. Dalton
Suzanne Merideth Darnell
Nancy C. DeJournett
Krista M. Decker
Kurt Richard Denton
Melissa Ditzel
Mary Ann Dorris
Lorry Beth Douglas
Michele Hasty Douglas
Kim Lynn Downing
Amy Anne Draper
Christopher Louis Driver
Stacey Lynn Rutherford Dulaney
Scott M. Duncan
Tiffany Lee Durard
Alison Lee Durham
Jonathan Charles Durrett
Jennifer Rae Dusch
Shea Marla Dwyer
Jennifer Ann Dykes
Laura Beth Eck
James Gordon Egri
Kelly J. Eison
William E. Eldridge
Lara Lynn Everley
Gary L. Ezell
Steven Charles Faletti
Charlotte Perdue Farmer
Anthony David Felton

Andrew David Fitzpatrick
Matthew Gary Fletcher
Cameron Michelle Florence
Tonia Rae Fogle
Michael Jason Foster
Cary Scott Fowler
Lara French
Leslie L. Fugate
Heather Marie Furlong
Stephen T. Gaal
Christopher M. Galloway
Bryan Lee Gamblin
Russell J. Garland
John B. Gentry
Marianne Kay Gilbert
Brantley O. Gilmer
Christopher Todd Godwin
Philip S. Goodloe
April M. Grace
Brian Douglas Gray
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Carl Thos Woods
Yan Wu
Charles Joseph Zickus III

Master of Science in Nursing

Dana Radford Sandifer



FOR BOR MEETING ON 5/17/96

1996-1997

**REGENTS'
BUDGET**



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FY 96-97 REGENTS' BUDGET

REVENUE &

	FY 95-96 Budget	Adjustment	FY 96-97 Budget
TOTAL APPROPRIATIONS	39,945,600	1,754,600	41,700,200
TUITION	18,011,837	1,160,300	19,172,137
FEES			
Activity Fee	1,670,803	28,500	1,699,303
Technology Fee	0	260,000	260,000
Course fees	518,238	147,326	665,564
Miscellaneous Fees	175,401	(11,500)	163,901
TOTAL - TUITION & FEES	20,376,279	1,584,626	21,960,905
INDIRECT COSTS	140,000	0	140,000
SALES & SERVICES	1,320,311	(49,918)	1,270,393
OTHER SOURCES	1,610,597	559,023	2,169,620
TOTAL - EDUCATION AND GENERAL	63,392,787	3,848,331	67,241,118
AUXILIARIES			
Food Services	3,783,625	156,669	3,940,294
Curris Center	226,000	(36,000)	190,000
Residence Halls	4,480,439	388,281	4,868,720
Bookstore	2,590,000	410,000	3,000,000
H & D Interest	75,000	(40,000)	35,000
Racer Card Administration	69,664	3,569	73,233
Parking	170,911	52,469	223,380
Vending	88,000	4,600	92,600
TOTAL - AUXILIARIES	11,483,639	939,588	12,423,227
GRAND TOTAL - REVENUE BUDGET	74,876,426	4,787,919	79,664,345

	Income Account	Expenditure Account	FY 95-96 Budget	Adjustment	FY 96-97 Budget
STATE APPROPRIATIONS					
Operations - General	1-11250-0220		\$34,254,800	\$1,096,200	\$35,351,000
Operations - Eastern Rim	1-11250-0220		0	100,000	\$100,000
Operations - BVC	1-11250-0220		2,075,200	66,400	\$2,141,600
Operations - O&M RSEC	1-11250-0220		0	102,500	\$102,500
Operations - O&M Equine	1-11250-0220		0	163,700	\$163,700
General Appropriation before Debt Service			36,330,000	1,528,800	37,858,800
Debt Service	1-11250-0220		3,615,600	225,800	3,841,400
Total - General Appropriation			39,945,600	1,754,600	41,700,200
TUITION					
Fall Tuition	1-11000-0110		8,676,494	546,120	9,222,614
Spring Tuition	1-11001-0110		7,889,096	457,695	8,346,791
Summer I Tuition	1-11002-0110		960,447	31,994	992,441
Summer II Tuition	1-11004-0110		485,800	124,491	610,291
TOTAL - TUITION			18,011,837	1,160,300	19,172,137
FEES					
Activity Fees					
Full-Time	1-11200-0480		1,552,768	28,500	1,581,268
Part-Time	1-11200-0480		83,133		83,133
Summer	1-11200-0481		34,902		34,902
Subtotal - Activity Fee			1,670,803	28,500	1,699,303
Technology Fee	1-11201-0464		0	260,000	260,000

FY 96-97 REGENTS' BUDGET

REVENUE SCHEDULE

	Income Account	Expenditure Account	FY 95-96 Budget	Adjustment	FY 96-97 Budget
COURSE FEES					
Business & Public Affairs					
Office Systems & Business Education	1-11351-0951	2-11114	12,000	0	12,000
Subtotal - Business & Public Affairs			12,000	0	12,000
Education					
Elementary/Secondary Educ.	1-11356-0732	2-11403	6,000	0	6,000
Education Leadership & Counseling	1-11356-0735	2-11405	500	700	1,200
HPER (Towel Fee)	1-11356-0733	2-11408	5,000	0	5,000
HPER (Outdoor Fee)	1-11356-0733	2-11408	820	0	820
SCUBA	1-11356-0731	2-11408	8,000	0	8,000
Subtotal - Education			20,320	700	21,020
Fine Arts & Communication					
Music	1-11354-0902	2-11203	27,000	0	27,000
Arts	1-11354-0901	2-11201	10,000	9,500	19,500
Journalism/Mass Comm	1-11202-0902	2-11202	175	(175)	0
TV Studios	1-11354-0903	2-11205	4,550	175	4,725
Subtotal - Fine Arts & Communication			41,725	9,500	51,225
Humanistic Studies					
English Language Institute	1-11529	2-11529	347,028	72,166	419,194
ELI Computer Language Lab	1-11529	2-11528	39,800	(9,800)	30,000
ELI Special Programs	1-11531	2-11531	0	55,000	55,000
Foreign Languages Lab	1-11353-0801	2-11518	2,500	0	2,500
Subtotal - Humanistic Studies			389,328	117,366	506,694
Industry & Technology					
Home Economics	1-11352-0762	2-11402	1,140	0	1,140
Graphic Arts	1-11352-0763	2-11602	820	0	820
Military Science	1-11352-0764	2-11605	300	0	300
Agriculture	1-11352-0765	2-11301	4,735	0	4,735
Industry & Engr Tech	1-11352-0768	2-11603	5,320	0	5,320
Occupational Safety & Health	1-11352-0767	2-11604	2,850	0	2,850
Subtotal - Industry & Technology			15,165	0	15,165
Science					
Science	1-11355-0822	2-11304	14,000	0	14,000
Chemistry	1-11304-0464	2-11304	14,000	0	14,000
Biology	1-11355-0823	2-11303	0	19,760	19,760
Subtotal - Science			28,000	19,760	47,760
Continuing Education					
BIS Degree	1-11020-0464	2-11830	4,500	0	4,500
Subtotal - Continuing Education			4,500	0	4,500
Student Affairs					
Learning Center Course Fees	1-11805-0701	2-11805	2,200	0	2,200
Subtotal - Student Affairs			2,200	0	2,200
Information Systems					
	1-13520-0460	2-16013	5,000	0	5,000
			5,000	0	5,000
TOTAL - COURSE FEES			518,238	147,326	665,564

	Income Account	Expenditure Account	FY 95-96 Budget	Adjustment	FY 96-97 Budget
Miscellaneous Fees					
Application Fee	1-15910-0464	2-15910	46,791	0	46,791
Department Challenge Exam	1-11350-0464	General Fund	8,000	0	8,000
MSU Payment Program	1-11205-0464	2-16032	36,000	33,310	69,310
Int'l Student Appl. Fees	1-11300-0464	General Fund	5,000	0	5,000
Int'l Student Orientation Fee	1-15034-0464	2-11800	2,200	0	2,200
Misc Registration Fees					
Reinstatement	1-11210-0180	General Fund	2,000	(2,000)	0
Late Registration	1-11210-0182	General Fund	200	9,600	9,800
Deferred Payment	1-11210-0183	General Fund	33,310	(33,310)	0
Change of Course	1-11210-0184	General Fund	19,100	(19,100)	0
Graduation	1-11210-0185	General Fund	22,800	0	22,800
Subtotal - Miscellaneous Fees			175,401	(11,500)	163,901
TOTAL - FEES			2,364,442	424,326	2,788,768
TOTAL - TUITION & FEES			20,376,279	1,584,626	21,960,905

FY 96-97 REGENTS' BUDGET

REVENUE SCHEDULE

	Income Account	Expenditure Account	FY 95-96 Budget	Adjustment	FY 96-97 Budget
INDIRECT COSTS					
Grants Indirect Cost Recov	1-12500-0490	General Fund	45,000	0	45,000
Financial Aid Admin Recov	1-16800-0490	General Fund	95,000	0	95,000
TOTAL - INDIRECT COSTS			140,000	0	140,000
SALES & SERVICES					
Fine Arts & Communications					
MSU News	1-13507-0458	2-15009	51,609	0	51,609
TV Studio	1-11500-0500	2-11205	300	0	300
University Theatre	1-14024-0459	2-14024	7,000	0	7,000
Shield	1-13511-0461	2-15007	38,000	0	38,000
Subtotal - Fine Arts & Communications			96,909	0	96,909
Farm Operations					
Farm - Operations	1-14700-0500	2-14700	3,000	0	3,000
Farm - Swine	1-14740-0500	2-14740	7,000	0	7,000
Farm - Dairy	1-14730-0500	2-14730	126,212	22,422	148,634
Farm - Horses	1-14720-0500	2-14720	15,296	0	15,296
Farm - Sheep	1-14735-0500	2-14735	1,000	0	1,000
Subtotal - Farm Operations			152,508	22,422	174,930
Miscellaneous					
Archeology Service Center	1-13707-0500	2-13707	44,320	(38,005)	6,315
Breathitt Vet Center	1-13510-0500	2-13800	230,000	0	230,000
Clinical Svcs (Spec Ed)	1-13509-0500	2-13700	45,556	0	45,556
Environmental Ed Cost	1-11401-0500	2-11401	3,942	0	3,942
KIIS	1-11524-0464	2-11524	545,487	1,224	546,711
Occupational Safety & Hlth Trng Ctr	1-13621-0500	2-13621	164,634	(35,559)	129,075
Child Development Center	1-11616	2-11616	12,800	0	12,800
Stocker Calves Research	1-12601	2-12601	19,155	0	19,155
Waterfield Bus & Gov't Ctr	1-11514-0500	2-13702	5,000	0	5,000
Subtotal - Miscellaneous			1,070,894	(72,340)	998,554
TOTAL - SALES & SERVICES			1,320,311	(49,918)	1,270,393

	Income Account	Expenditure Account	FY 95-96 Budget	Adjustment	FY 96-97 Budget
OTHER SOURCES					
Athletics					
Athl - AD Revenue	1-15849-0490	2-15849			
Athl - Baseball	1-15806-0459	2-15806	7,000	9,000	16,000
Athl - Concessions	1-15852-0461	2-15852	0	2,000	2,000
Athl - Marketing & Promotions	1-15859-0458	2-15859	60,000	20,000	80,000
Athl - NCAA Tournament	1-15828-0490	2-15849	0	40,706	40,706
Athl - Programs	1-15853-0458	2-15853	130,000	5,000	135,000
Athl - Programs-Taxable Sales	1-15853-0461	2-15853	12,000	3,000	15,000
Athl - Radio Contracts	1-15849-0461	2-15849	5,000	0	5,000
Athl - Ticket Office	1-15824-0490	2-15824	2,000	(2,000)	0
Athl - Tickets Football	1-15804-0459	2-15804	2,000	(2,000)	0
Athl - Tickets Mens Basketball	1-15805-0459	2-15805	70,000	15,000	85,000
Athl - Tickets Womens Basketball	1-15811-0459	2-15811	165,000	25,000	190,000
Athl - Volleyball	1-15814-0459	2-15814	1,000	4,000	5,000
Subtotal - Athletics			0	2,000	2,000
			454,000	121,706	575,706
Camps					
Camps - Art Workshops	1-11208-0464	2-11208			
Camps - Golf	1-11925-0464	2-11925	14,786	(14,786)	0
Camps - Lady Racer BB	1-11923-0464	2-11923	14,000	0	14,000
Camps - Racer BB	1-11922-0464	2-11922	20,000	0	20,000
Camps - Racer Fball	1-11921-0464	2-11921	57,000	0	57,000
Camps - Tennis	1-11920-0464	2-11920	15,000	0	15,000
Subtotal - Camps			60,000	0	60,000
			180,786	(14,786)	166,000
Continuing Education					
Community Education	1-11928-0464	2-11928			
Conferences & Workshops	1-13004-0500	2-13004	149,856	(4,997)	144,859
Subtotal - Continuing Education			41,149	0	41,149
			191,005	(4,997)	186,008

FY 96-97 REGENTS' BUDGET

REVENUE SCHEDULE

	Income Account	Expenditure Account	FY 95-96 Budget	Adjustment	FY 96-97 Budget
Library					
Library Census Microfilm Program	1-14820-0490	2-14820	1,900	0	1,900
Library Copy Services	1-14823-0461	2-14823	25,500	0	25,500
Library Fines	1-14100-0450	2-14800	8,000	0	8,000
Library Interlibrary Loan	1-14822-0490	2-14822	1,200	0	1,200
Library Other	1-14100-0490	2-14800	500	0	500
Subtotal - Library			37,100	0	37,100
Bad Debt Expense Recovery	1-16049-0452	2-16049	4,500	0	4,500
Career Services	1-15030-0464	2-15950	3,000	0	3,000
Chemistry Breakage	1-11304-0464	2-11304	1,200	0	1,200
Con Ed Interest	1-11092-0420	2-19902	320,000	460,000	780,000
Counseling and Testing	1-15010-0464	2-15000	9,070	0	9,070
Faculty Resource Center	1-13520-0460	2-14915	5,000	(5,000)	0
Festival of Champions	1-11215-0459	2-11215	11,500	0	11,500
Grants Equip Revolving	1-16019-0490	2-16019	0	0	0
Health Services	1-15035-0490	2-15002	500	0	500
Indirect Cost - Academics	1-11840-0490	2-11907	12,777	0	12,777
Intramural Sports	1-15028-0490	2-16962	6,470	0	6,470
Other Sources	1-13500-0490	General Fund	10,000	0	10,000
PO Box Rent	1-16040-0456	2-16011	3,000	0	3,000
PO Contract	1-16011-0490	2-16011	8,000	0	8,000
Quad State	1-11216-0490	2-11216	16,000	0	16,000
Residential Colleges - Student Affairs	1-15140-0490	2-15055	0	15,000	15,000
Rodeo	1-13508-0456	2-11312	1,400	0	1,400
SGA	1-13525-0459	2-15030	3,000	0	3,000
Summer Challenge	1-11931-0490	2-11931	12,900	(12,900)	0
Summer Orientation	1-13506-0490	2-15019	72,000	0	72,000
T & A Interest	1-16010-0420	General Fund	100,000	0	100,000
Telecommunication Commissions	1-16048-0490	2-16048	9,000	0	9,000
Transcripts	1-15040-0463	General Fund	37,000	0	37,000
Veterans' Affairs	1-15003-0464	2-16961	1,200	0	1,200
West Ky Expo	1-13100-0456	2-13100	71,934	0	71,934
Wickliffe Mounds	1-14040-0460	2-14040	23,555	0	23,555
Wickliffe Mounds Gift Shop	1-14041-0461	2-14041	4,700	0	4,700
SUBTOTAL - MISC OTHER SOURCES			747,706	457,100	1,204,806
TOTAL - OTHER SOURCES			1,610,597	559,023	2,169,620
TOTAL - EDUCATION AND GENERAL			63,392,787	3,848,331	67,241,118

	Income Account	Expenditure Account	FY 95-96 Budget	Adjustment	FY 96-97 Budget
AUXILIARIES					
Food Services					
Fast Track	3-19114-0460	3-19114	33,489	11,511	45,000
Hart Hall Deli	3-19115-0460	3-19115	26,164	23,836	50,000
Sugar Cube	3-19116-0461	3-19116	41,862	13,138	55,000
Meal Ticket Sales	3-19100-0460	3-19100	3,134,764	(64,470)	3,070,294
T-Room	3-19111-0460	3-19111	130,819	169,181	300,000
Stables	3-19113-0460	3-19113	41,862	53,138	95,000
UC Catering	3-19112-0460	3-19112	209,310	(9,310)	200,000
Summer Conferences	3-19100-0460	3-19100	151,749	(86,749)	65,000
Misc	3-19100-0460	3-19100	13,606	46,394	60,000
Subtotal - Food Services			3,783,625	156,669	3,940,294
Curris Center					
Curris Center Fee	3-15010-0194	3-15010	126,000	(4,000)	122,000
Room Rentals	3-15010-0456	3-15010	12,000	8,000	20,000
Summer Org & Leadership Development	3-15012-0460	3-15012	1,500	(1,500)	0
Bowling Course Fees	3-15022-0701	3-15022	5,000	0	5,000
Video Games	3-15021-0490	3-15021	37,000	(15,500)	21,500
Curris Center Recreation	3-15011-0460	3-15011	44,500	(23,000)	21,500
Subtotal - Curris Center			226,000	(36,000)	190,000
Residence Halls					
College Courts Rent	3-18020-0456	3-18020	394,575	108,517	503,092
College Courts Washer/Dryer	3-18020-0469	3-18020	5,000	0	5,000
Residence Halls Rent	3-18010-0456	3-18010	3,883,679	(53,386)	3,830,293
Guest Rooms	3-18010-0490	3-18010	100,000	10,000	110,000
Damages	3-18010-0465	3-18010	10,000	0	10,000
Washer/Dryer	3-18010-0469	3-18010	43,000	0	43,000
Forfeits	3-18010-0467	3-18010	25,000	0	25,000
Bike Locker Rental	3-18041-0456	3-18041	0	1,500	1,500
Residential Halls Student Scholarships	3-18017	3-18017	0	320,650	320,650
Lee Clark Residential College	3-18030-0490	3-18030	1,275	0	1,275
Elizabeth H. Woods Residential College	3-18031-0490	3-18031	1,495	0	1,495
Hollis C. Franklin/Ordra B. Springer Residential College	3-18032-0490	3-18032	1,375	1,505	2,880
George Hart Residential College	3-18033-0490	3-18033	2,500	0	2,500
Cleo G. Hester Residential College	3-18034-0490	3-18034	1,610	0	1,610
Regents' Residential College	3-18035-0490	3-18035	1,750	0	1,750
RHA	3-18040-0490	3-18040	5,600	0	5,600
James H. Richmond Residential College	3-18036-0490	3-18036	1,075	0	1,075
Springer Hall	3-18037-0490	3-18037	1,505	(1,505)	0
Robert H. White Residential College	3-18038-0490	3-18038	1,000	1,000	2,000
Ralph H. Woods Residential College	3-18039-0490	3-18039	0	0	0
Subtotal - Residence Halls			4,480,439	388,281	4,868,720

FY 96-97 REGENTS' BUDGET

REVENUE SCHEDULE

	Income Account	Expenditure Account	FY 95-96 Budget	Adjustment	FY 96-97 Budget
Bookstore	3-17100-0461	3-17100	2,590,000	410,000	3,000,000
Interest					
Food Service	3-19297-0420		20,700	(11,040)	9,660
Residence Halls	3-18297-0420		36,950	(19,707)	17,243
Bookstore	3-17297-0420		17,350	(9,253)	8,097
Subtotal - Interest			75,000	(40,000)	35,000
Racer Card Administration	3-14010-0420	3-14010	69,664	3,569	73,233
Parking	3-12020-0451	3-12020	170,911	52,469	223,380
Vending					
Vending President	3-16100-0466	3-16100	4,700	0	4,700
Vending VPAA	3-16110-0466	3-16110	32,250	0	32,250
Vending VPSA	3-16130-0466	3-16130	6,368	0	6,368
Vending VPURD	3-16140-0466	3-16140	11,282	0	11,282
Vending VPFAS	3-16150-0466	3-16150	0	0	0
Vending Univ (General)	3-16105-0466	3-16105	10,400	4,600	15,000
Vending H & D	3-16131-0466	3-16131	23,000	0	23,000
Subtotal - Vending			88,000	4,600	92,600
TOTAL - AUXILIARIES			11,483,639	939,588	12,423,227
GRAND TOTAL - REVENUE BUDGET			\$74,876,426	\$4,787,919	\$79,664,345

FY 1996-97 REGENTS' BUDGET

EXPENDITURE SUMMARY BY AREA

AREA	FTE			FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUEST ADJUST	FY 96-97 BUDGET
	FY 95-96	CHANGE	FY 96-97									
EDUCATION & GENERAL												
President	47.76	-0.36	47.40	3,736,157	-1,059	3,735,098	30,179	10,639				
Academic Affairs	623.02	8.05	631.07	36,037,175	511,848	36,549,023	506,036	179,860	36,500	120,197	-68,815	3,827,298
Student Affairs	54.60		54.60	3,592,564	22,379	3,614,943	32,069	11,248		448,073	40,183	37,759,675
Administrative Services	250.77	0.47	251.24	19,006,891	90,163	19,097,054	119,374	43,497		253,017	217,474	4,128,751
Institutional Advancement	37.50		37.50	1,020,000	15,350	1,035,350	15,482	5,160		718,312	439,281	20,417,518
SUBTOTAL - EDUCATION & GENERAL	1,013.65	8.16	1,021.81	63,392,787	638,681	64,031,468	703,140	250,404	36,500	42,629	9,255	1,107,876
										1,582,228	637,378	67,241,118
AUXILIARIES												
Student Affairs	152.00	1.00	153.00	11,231,096	-11,245	11,219,851	45,334	15,606				
Other Auxiliaries	3.00	1.00	4.00	252,543	6,160	258,703	1,078	359			842,824	12,123,615
SUBTOTAL - AUXILIARIES	155.00	2.00	157.00	11,483,639	-5,085	11,478,554	46,412	15,965			39,472	299,612
GRAND TOTAL - UNRESTRICTED FUNDS	1,168.65	10.16	1,178.81	74,876,426	633,596	75,510,022	749,552	266,369	36,500	882,296	1,519,674	79,664,345

ACCT NO	ACCT TITLE	FTE			FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 96-97 BUDGET
		FY 95-96	CHANGE	FY 96-97									
EDUCATION & GENERAL													
President													
PRESIDENT													
216000	Board of Regents				8,036		8,036						8,036
216001	President	4.67		4.67	349,099		349,099	5,355	2,366		5,899	31,890	394,609
216925	Inst Planning & Research	2.33	2.00	4.33	111,424	8,791	120,215	684	228			54,879	176,006
216005	Legal Services	2.67	0.39	3.06	151,053	-4,577	146,476	1,706	569		35,438	240	184,429
214014	Office of Equal Opportunity	2.00		2.00	72,131	479	72,610	1,247	416				74,273
216928	Accountability	1.00		1.00	68,800		68,800					-29,000	39,800
216050	University Wide Events				20,000		20,000						20,000
PRESIDENT		12.67	2.39	15.06	780,543	4,693	785,236	8,992	3,579		41,337	58,009	897,153
ATHLETICS													
215800	Athletic Director	4.00	-1.00	3.00	150,329	6,986	157,315	2,273	757			24,617	184,962
215849	Athletic Dir Reserve				44,664		44,664					21,065	65,729
215801	Marketing and Information	2.00		2.00	52,760	-1,729	51,031					5,807	56,838
215015	Rifle Team	0.29		0.29	11,746	1,249	12,995	184	61			1,249	14,489
215872	Scholarships - Rifle Team				26,190		26,190				1,650	-4,202	23,638
215804	Football	9.00	-0.50	8.50	432,762	-11,289	421,473	5,276	1,758			-32,532	395,975
215860	Scholarships - Football				456,600		456,600				30,600	-73,531	413,669
215805	Men's Basketball	4.00	-0.50	3.50	244,111	-1,601	242,510	3,919	1,306			-25,786	221,949
215861	Scholarships - Basketball				113,490		113,490				7,150	-18,208	102,432
215806	Baseball	2.00	-0.50	1.50	90,743	-4,998	85,745	1,443	481			-6,333	81,336
215862	Scholarships - Baseball				73,860		73,860				5,020	-11,893	66,987
215807	Men's/Women's Track	3.00		3.00	97,301	-4,929	92,372	805	269			9,218	102,664
215863	Scholarships - Track				144,360		144,360				9,920	-23,285	130,995
215808	Men's Tennis	0.40		0.40	39,183	2,495	41,678					-7,243	34,435
215864	Scholarships - Tennis				31,560		31,560				2,080	-5,077	28,563
215809	Men's Golf	0.40		0.40	27,695	2,578	30,273	526	175			2,598	33,572

ACCT NO	ACCT TITLE	FTE			FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 96-97 BUDGET
		FY 95-96	CHANGE	FY 96-97									
215865	Scholarships - Men's Golf				34,920		34,920						
215810	Compliance	2.00	-0.25	1.75	74,042	-2,788	71,254	1,413	471		2,200	-5,602	31,518
215811	Women's Basketball	2.00	0.75	2.75	110,225	10,307	120,532	1,612	537			-4,733	68,405
215866	Schols-Women's Basketball				113,490		113,490					7,200	129,881
215812	Women's Tennis	1.00	-0.25	0.75	39,661	-1,306	38,355	538	179		7,150	-18,208	102,432
215869	Schols - Women's Tennis				36,930		36,930					259	39,331
215814	Volleyball	1.00	-0.25	0.75	45,755	-1,682	44,073	731	244		2,510	-5,953	33,487
215867	Scholarships - Volleyball				73,860		73,860					21,647	66,695
215813	Women's Golf	1.00	-0.25	0.75	38,734	-1,441	37,293	634	211		5,020	-11,905	66,975
215873	Scholarships - Womens' Golf				31,560		31,560					4,901	43,039
215823	Athletic Trainer	2.00		2.00	106,259	851	107,110	1,260	420		5,560	-5,602	31,518
215870	Schols - Trainers & Managers				15,000		15,000					17,343	126,133
215824	Athl Ticket Office	1.00		1.00	38,824	1,545	40,369	573	191			-2,264	12,736
215852	Athletic Concessions				13,000		13,000					1,629	42,762
215853	Athletic Programs				5,000		5,000					9,000	22,000
215859	Marketing & Promotions												5,000
215831	Pell Refund				-25,000		-25,000					6,000	6,000
211920	Tennis Camp				60,000		60,000					3,000	-22,000
211921	Football Camp				15,000		15,000						60,000
215856	Basketball Camp				57,000		57,000						15,000
211923	Lady Racer BB Camp				20,000		20,000						57,000
211925	Golf Camp				14,000		14,000						20,000
													14,000
ATHLETICS		35.09	-2.75	32.34	2,955,614	-5,752	2,949,862	21,187	7,060		78,860	-126,824	2,930,145
President		47.76	-0.36	47.40	3,736,157	-1,059	3,735,098	30,179	10,639		120,197	-68,815	3,827,298
Academic Affairs													
PROVOST/ACAD AFFRS													
216002	Provost/VP Acad Affrs	5.00		5.00	326,804	3,973	330,777	5,386	1,795	3,000	760	1,328	343,046
215001	Admissions & Registrar	18.00		18.00	577,709	11,050	588,759	8,658	2,888		1,541	-1,535	600,311
215910	MAP Report Office	0.75		0.75	46,791		46,791	609	203			-812	46,791
211800	Ctr for Int'l Progs	4.00		4.00	157,579	1,501	159,080	1,830	610			4,370	165,890
218000	Foreign Student Sch				2,000		2,000						2,000

ACCT NO	ACCT TITLE	FTE			FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 96-97 BUDGET
		FY 95-96	CHANGE	FY 96-97									
218017	British Studies				7,000		7,000						7,000
214002	Faculty Senate	0.45		0.45	9,873	786	10,659	203	68		500	10	11,440
211811	Honors Program	1.00		1.00	25,462	325	25,787	359	120			140	26,406
214915	Faculty Resource Ctr	4.50	-4.50		150,319	-251	150,068	2,436	812			-153,316	
211907	Sponsored Programs	2.00		2.00	105,157	-11,400	93,757	1,985	662			-15,118	81,286
211826	Acad Accountability & Assess				25,000		25,000						25,000
214010	Accreditations				10,000		10,000						10,000
214920	Academic Council				2,150		2,150						2,150
211821	Instructional Supt				13,629	1,007	14,636					72,990	87,626
211803	Adjunct Salaries				50,742	3,882	54,624						54,624
215010	Catalogs & Bulletins				48,753		48,753						48,753
215011	Commencement Expense				4,887		4,887				22,000		26,887
211822	Comm Across the Curric				10,000		10,000						10,000
214008	Faculty & Program Devel				26,063		26,063						26,063
214004	Fac Recruit & Travel				70,800		70,800						70,800
211825	Hazardous Waste				2,200	168	2,368						2,368
212700	Inst Spon Res (CISR)				82,500		82,500						82,500
211804	J Stuart Fellowship				4,800		4,800						4,800
211806	Minority & Spec Grad Assts				98,000		98,000						98,000
215040	Roads Scholars Program				20,000		20,000				-5,000		15,000
214013	Special Programs				10,800		10,800						10,800
211912	Summer Lvs & Salaries				635,580	23,895	659,475				143,376		802,851
211810	Unallotted Academic				95,000		95,000						95,000
PROVOST/ACAD AFFRS		35.70	-4.50	31.20	2,619,598	34,936	2,654,534	21,466	7,158	3,000	163,177	-91,943	2,757,392
BUS & PUB AFFRS													
214100	Dean-Bus & Pub Affrs	4.25	0.50	4.75	279,642	-13,236	266,406	3,818	1,274			51,545	323,043
211101	Accounting	10.00		10.00	736,011	8,347	744,358	14,114	5,064			1,185	764,721
211102	Computer Science & Info Sys.	11.00		11.00	722,199	-3,648	718,551	12,184	4,062	2,000		-14,615	722,182
211103	Economics & Finance	11.25	0.75	12.00	723,117	54,614	777,731	14,737	5,727			-2,375	795,820
211104	Management & Marketing	13.50	-0.75	12.75	879,237	-9,955	869,282	16,624	5,542	2,000		-51,765	841,683
211105	Bus Admin, Ofc Sys & Bus Ed	7.00		7.00	378,421	1,382	379,803	6,144	2,047	3,000		-7,154	383,840
211106	Pol Sci, CRJ & Lgl Stds	11.00		11.00	648,915	160	649,075	10,248	4,648		4,318	-15,598	652,691
211108	MBA Program				5,650		5,650						5,650
211109	Owensboro MBA	0.12		0.12	8,500	1,209	9,709	148	49				9,906

ACCT NO	ACCT TITLE	FTE			FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 96-97 BUDGET
		FY 95-96	CHANGE	FY 96-97									
213003	Waterfield Center				1,750		1,750						1,750
213702	Waterfield Center				5,000		5,000						5,000
214941	Small Business Dev Ctr				80,445		80,445				4,808	520	85,773
211114	B & P A - Computer Lab				12,000		12,000						12,000
211112	B & P A - Other Instr				127,478	4,855	132,333					31,495	163,828
BUS & PUB AFFRS		68.12	0.50	68.62	4,608,365	43,728	4,652,093	78,017	28,413	7,000	9,126	-6,762	4,767,887
EDUCATION													
214400	Dean - Education	5.00		5.00	326,533	6,593	333,126	5,561	1,855			3,945	344,487
211401	Envir Educ Center				3,983	353	4,336	40	13				4,389
211403	Elem/Sec Education	25.50	1.00	26.50	1,314,587	-9,322	1,305,265	21,471	7,155	3,000	33,500	-8,414	1,361,977
211405	Educ Ldrshp/Couns	8.00	1.40	9.40	457,182	-3,043	454,139	7,598	2,533		41,146	5,950	511,366
211408	Health/Phys Ed/Rec	14.40	3.00	17.40	623,665	43,685	667,350	10,960	3,652		2,000	122,657	806,619
211409	Special Education	14.00		14.00	598,406	19,701	618,107	9,898	3,300	2,000	751	11,010	645,066
211410	Teacher Educ Services	4.00		4.00	175,961	-1,161	174,800	2,946	982			430	179,158
213012	AHES	1.00		1.00	68,608	688	69,296	770	257				70,323
213700	Clinical Services				45,556		45,556						45,556
214011	American Humanities	1.50		1.50	73,740	1,702	75,442	1,153	384	500		135	77,614
211422	Assistive Technology Ctr				12,205		12,205						12,205
211418	Educ - Other Instruction				115,038	12,662	127,700					8,022	135,722
EDUCATION		73.40	5.40	78.80	3,815,464	71,858	3,887,322	60,397	20,131	5,500	77,397	143,735	4,194,482
FINE ARTS & COMM													
214200	Dean - Fine Arts & Comm	3.75		3.75	255,493	15,312	270,805	1,984	661		15,000	3,735	292,185
211201	Art	17.50		17.50	909,711	11,897	921,608	16,340	5,446	2,000	478	10,225	956,097
211202	Journalism/Mass Comm	15.05	0.75	15.80	636,159	48,112	684,271	12,943	4,315			2,830	704,359
211203	Music	21.05	1.00	22.05	1,029,838	64,269	1,094,107	19,639	6,564	4,000	31,651	7,025	1,162,986
211204	Speech Comm & Theatre	12.75		12.75	615,230	10,336	625,566	11,319	3,773		5,110	1,440	647,208
211205	TV Studios				18,331		18,331						18,331
211215	Festival of Champions				11,500		11,500						11,500
211216	Quad State Festivals				16,000		16,000						16,000
213522	WKMS Radio (State)	6.00		6.00	188,748	4,077	192,825	2,947	982			1,500	198,254
214001	Clara Eagle Art Gallery				7,806		7,806						7,806

ACCT NO	ACCT TITLE	FTE			FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 96-97 BUDGET
		FY 95-96	CHANGE	FY 96-97									
214024	University Theatre				22,000		22,000						22,000
215007	Shield				38,000		38,000						38,000
215009	MSU News				76,996		76,996					325	77,321
218008	Marching Band Stipends				25,000		25,000						25,000
211210	Fine Arts - Other Inst				129,977	-57,304	72,673					-2,000	70,673
FINE ARTS & COMM		76.10	1.75	77.85	3,980,789	96,699	4,077,488	65,172	21,741	6,000	52,239	25,080	4,247,720
HUMANISTIC STUDIES													
214500	Dean - Humanistic Stds	3.50		3.50	177,079	2,102	179,181	3,114	1,838			1,364	185,497
211501	English	30.50	0.50	31.00	1,456,759	22,756	1,479,515	26,226	8,437	2,000		-868	1,515,310
211502	Foreign Languages	11.50		11.50	532,384	118	532,502	8,434	2,833	2,000		8,311	554,080
211503	History	13.75	0.25	14.00	728,737	-736	728,001	11,242	4,354		-11,000	-7,850	724,747
211504	Phil. & Relig. Studies	3.50		3.50	176,035	2,543	178,578	3,260	541			115	182,494
211407	Psychology	12.00		12.00	566,412	6,895	573,307	10,662	6,360	3,000		445	593,774
211505	Sociology & Anthro	11.50	0.50	12.00	551,597	16,581	568,178	10,111	3,317		35,000	-8,733	607,873
211519	English Comp Lab				20,000		20,000						20,000
211529	English Language Institute	4.50	2.00	6.50	347,028	76,572	423,600	3,679	1,227			16,963	445,469
211528	ELI Computer Language Lab				39,800		39,800					-9,800	30,000
211531	ELI Special Programs											55,000	55,000
211527	KIIS	2.00		2.00	545,487		545,487	918	306				546,711
213707	Archaeology Svc Ctr	1.00		1.00	44,320		44,320	47	16			-38,068	6,315
214040	Wickliffe Mounds	1.00		1.00	47,366	-871	46,495	475	158				47,128
214041	Wick Mds Gift Shop				4,700		4,700						4,700
214042	Wick Welcome Center	1.00		1.00	21,862	76	21,938	296	99				22,333
211518	Foreign Language Lab				2,500		2,500						2,500
211506	Hum Stds - Other Instr				153,536	225	153,761					28,512	182,273
HUMANISTIC STUDIES		95.75	3.25	99.00	5,415,602	126,261	5,541,863	78,464	29,486	7,000	24,000	45,391	5,726,204
INDUSTRY & TECHNOLOGY													
214600	Dean - Ind & Tech	3.50		3.50	222,183	4,242	226,425	3,447	1,393			2,940	234,205
211301	Agriculture	13.00	-0.50	12.50	725,553	168	725,721	11,750	3,917		10,457	-36,624	715,221
211310	Animal Health Tech	3.00		3.00	185,396	2,900	188,296	2,864	955				192,115
211312	Rodeo		1.00	1.00	22,466	5,610	28,076				20,000		48,076

ACCT NO	ACCT TITLE	FTE			FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 96-97 BUDGET
		FY 95-96	CHANGE	FY 96-97									
211402	Family & Consumer Studies	8.50		8.50	390,118	4,806	394,924	6,419	2,139			460	403,942
211616	Child Development Center				12,800		12,800						12,800
211602	Graphic Arts Tech	4.00		4.00	230,381	1,873	232,254	4,042	1,348			640	238,284
211603	Industrial Engrng/Tech	20.75	-1.00	19.75	1,157,662	13,615	1,171,277	20,308	6,769	2,000	3,500	-25,350	1,178,504
211612	CIT Services		1.00	1.00	5,000		5,000					25,731	30,731
211604	Occup Safety & Health	10.25		10.25	563,713	11,587	575,300	9,185	3,062			2,435	589,982
213621	Occup Safety & Hlth Trng Ctr	2.00	1.00	3.00	164,634		164,634	772	257			-36,588	129,075
211605	Military Science	1.00		1.00	35,876	460	36,336	359	120			625	37,440
213100	West KY Expo-Center	3.00		3.00	124,671	1,351	126,022	875	292		2,795	2,385	132,369
211609	I & T - Other Instr				4,249	-334	3,915					5,000	8,915
214700	Farm Operations				34,500		34,500					3,000	37,500
214710	Horticulture				6,592		6,592						6,592
214720	Horses				53,673		53,673						53,673
214730	Dairy	2.00		2.00	126,212		126,212	312	104			22,006	148,634
214740	Swine				12,500		12,500						12,500
214770	Pullen Farm				3,000		3,000					-2,000	1,000
214735	Sheep				3,000		3,000					-1,000	2,000
212601	Stocker Calves Research				19,155		19,155						19,155
213800	BVC Admin Svcs	16.00		16.00	625,474	8,054	633,528	6,786	3,689		6,221		650,224
213801	BVC Serology	3.00		3.00	144,510	1,256	145,766	2,063	358		1,640		149,827
213802	BVC Virology	4.00		4.00	201,139	1,966	203,105	2,831	751		-33		206,654
213803	BVC Microbiology	4.00		4.00	260,490	-2,106	258,384	3,538	1,553		156		263,631
213804	BVC Pathology	8.00		8.00	496,730	-6,905	489,825	6,470	2,950		7,851		507,096
213805	BVC Ther & Fld Svcs	1.00		1.00	69,272	2,231	71,503	1,180	399		2,461		75,543
213807	BVC DNA Diagnostics	2.00		2.00	69,748	4,174	73,922	934	362		1,856		77,074
213809	BVC AHT Courses				16,800		16,800						16,800
213810	BVC Toxicology	3.00		3.00	175,653	1,719	177,372	2,314	1,843		2,160		183,689
213812	BVC Clinical Pathology	2.00		2.00	117,309	871	118,180	1,337	453		1,114		121,084
213813	BVC Histology	3.00		3.00	90,221	763	90,984	1,179	643		592	1,000	94,398
213811	BVC Seaboard Farms	1.00		1.00	44,354	742	45,096	353	90		799		46,338
INDUSTRY & TECHNOLOGY		118.00	1.50	119.50	6,415,034	59,043	6,474,077	89,318	33,447	2,000	61,569	-35,340	6,625,071
SCIENCE													
214300	Dean - Science	4.85		4.85	406,073	13,689	419,762	4,413	1,471		25,000	-10,212	440,434
211303	Biological Sciences	17.90		17.90	960,393	4,675	965,068	14,506	4,803	5,000		23,561	1,012,938

ACCT NO	ACCT TITLE	FTE			FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE	BASE INCR	MERIT PROMOTION INCR RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 96-97 BUDGET
		FY 95-96	CHANGE	FY 96-97								
211304	Chemistry	13.50		13.50	753,987	-8,792	745,195	12,056	4,018		6,680	767,949
211305	Geosciences	8.00	-1.00	7.00	423,872	-2,418	421,454	7,067	2,356		-33,391	397,486
211306	Mathematics & Statistics	21.00	0.50	21.50	1,057,080	16,140	1,073,220	19,172	5,848		370	1,098,610
211307	Physics & Astronomy	11.00	-0.50	10.50	646,998	-20,564	626,434	9,861	3,939	-45,000	2,612	597,846
211404	Nursing	17.00		17.00	818,185	8,624	826,809	14,790	4,930		3,755	850,284
212930	MARC	2.00		2.00	127,603	-2,589	125,014	1,227	409		735	127,385
212940	Center of Excellence	8.25		8.25	473,581	1,518	475,099	2,901	967	959		479,926
218016	Med Tech				3,300		3,300					3,300
211309	Science - Other Instr				90,647	25,884	116,531					116,531
SCIENCE		103.50	-1.00	102.50	5,761,719	36,167	5,797,886	85,993	28,741	5,000	-19,041	5,892,689
LIBRARY												
214800	Library	39.55		39.55	2,219,735	13,576	2,233,311	19,358	8,126	1,000	5,600	2,263,420
214820	Census Microfilm Prog				1,900		1,900					1,900
214822	Interlibrary Loan				1,200		1,200					1,200
214823	Library Copy Service				25,500		25,500					25,500
LIBRARY		39.55		39.55	2,248,335	13,576	2,261,911	19,358	8,126	1,000	5,600	2,292,020
CONTINUING EDUC												
211908	Ctr for Cont Educ	4.90	1.00	5.90	254,765	3,026	257,791	3,104	1,035	-25,994	3,060	238,996
211802	Ext Campus Programs	1.20		1.20	443,643	22,417	466,060	1,217	406	100,000		567,683
211910	Paducah Center	3.40		3.40	122,959	4,185	127,144	1,018	339			128,501
211830	BIS Degree/Adlt Outr	2.15	0.65	2.80	132,211	335	132,546	1,857	619			135,022
211928	Community Education	1.25	-0.50	0.75	149,856		149,856	655	218		-5,870	144,859
213004	Confs & Workshops				41,149		41,149					41,149
211208	Art Camp				14,786		14,786				-14,786	
211931	Sum Challenge Camp				12,900	-383	12,517				-12,517	
CONTINUING EDUC		12.90	1.15	14.05	1,172,269	29,580	1,201,849	7,851	2,617	74,006	-30,113	1,256,210
Academic Affairs		623.02	8.05	631.07	36,037,175	511,848	36,549,023	506,036	179,860	36,500	448,073	37,759,675

ACCT NO	ACCT TITLE	FTE		FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE	BASE INCR	MERIT PROMOTION INCR RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 96-97 BUDGET	
		FY 95-96	CHANGE FY 96-97									
Student Affairs												
STUDENT AFFAIRS-VP												
216961	VP-Student Affairs	4.00		4.00	189,802	3,040	192,842	3,123	1,453		1,515	198,933
215055	Residential Colleges-Stu Afr										45,000	45,000
215012	Recruitment & Retention				33,182	-5,000	28,182			7,500	-14,000	21,682
215803	Cheerleaders				9,383	1,169	10,552	131	44		4,643	15,370
215871	Scholarships - Cheerleaders				4,643		4,643				-4,643	
215017	Afr-Amer Std Svcs/Ethnc Prgs	0.75		0.75	53,666	912	54,578	645	215		-30	55,408
214994	GMSCPP				5,000		5,000					5,000
215006	School Relations	8.00	0.25	8.25	438,491	8,763	447,254	3,946	1,316		7,205	459,721
215029	Afr-Amer Std Recr & Retn	1.00	-0.25	0.75	65,283	-7,469	57,814	443	148		285	58,690
215037	Viewbook				62,500		62,500					62,500
215019	Summer Orientation				72,000		72,000					72,000
215028	Univ Scholarships Office	2.00		2.00	69,093	991	70,084	1,171	390		1,205	72,850
218003	Scholarships-Sch Relations				738,281		738,281			209,540		947,821
218021	Minority/Mills Scholarships				155,000		155,000			20,000		175,000
218022	Minority Retention				16,000		16,000			20,000		36,000
215950	Career Services	5.00		5.00	187,666	6,173	193,839	2,868	1,102		215	198,024
215053	National Student Exchange					3,000	3,000					3,000
218006	Natl Std Exch Schols				3,000	-3,000						
215000	Couns & Test Ctr	5.00		5.00	219,781	-726	219,055	3,241	1,080		-140	223,236
211805	Learning Center	5.75		5.75	207,555	1,768	209,323	3,166	1,056	3,959	60	217,564
215004	Student Fin Aid	10.00		10.00	362,278	6,674	368,952	5,533	1,843		-580	375,748
215002	Health Services	8.10		8.10	301,181	-227	300,954	4,446	1,482	2,000	-1,770	307,112
215005	Curris Ctr Admin	4.00		4.00	156,256	8,600	164,856	2,808	936	2,018	205	170,823
216962	Campus Recreation	1.00		1.00	95,323	-2,289	93,034	548	183	-12,000	125	81,890
215030	SGA				147,200		147,200				-7,550	139,650
218113	University Merit Schol										68,000	68,000
218114	Minority Achievement Schol										117,729	117,729
STUDENT AFFAIRS-VP		54.60		54.60	3,592,564	22,379	3,614,943	32,069	11,248	253,017	217,474	4,128,751
Student Affairs		54.60		54.60	3,592,564	22,379	3,614,943	32,069	11,248	253,017	217,474	4,128,751

ACCT NO	ACCT TITLE	FTE		FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 96-97 BUDGET
		FY 95-96	CHANGE FY 96-97									
Administrative Services												
ADMINISTRATIVE SERVICES-VP												
216004	VP-Administrative Services	3.00	3.00	220,833	22,745	243,578	2,274	758		-28,304	-2,242	216,064
216009	Human Resources	6.53	6.53	235,319	179	235,498	4,049	2,222			1,835	243,604
216025	Misc Inst Support			133,854	-58,500	75,354						75,354
216027	Undistributed			8,315		8,315						8,315
216041	MSU Staff Congress			5,483		5,483						5,483
216057	Staff Congress Awards			5,970		5,970						5,970
215026	Wellness Center	0.50	0.50	21,141	3,029	24,170						24,170
216910	Flexible Spending Plan			24,000		24,000						24,000
216983	Mandated Employee Physicals			10,000		10,000						10,000
ADMINISTRATIVE SERVICES-VP		10.03	10.03	664,915	-32,547	632,368	6,323	2,980		-28,304	-407	612,960
ADMINISTRATIVE SERVICES-AVP												
216033	AVP-Administrative Services	3.00	3.00	119,420	31,966	151,386	2,911	1,970		936	26,576	183,779
216030	Accounting & Financial Svcs	9.00	9.00	472,097	-86,001	386,096	4,813	1,605		1,555	-75,840	318,229
216032	Bursar's Office	10.00	10.00	200,759	67,390	268,149	4,426	2,099			52,139	326,813
216031	Budget Office	2.00	2.00	111,277	-3,568	107,709	709	236			-1,665	106,989
211914	Comp for Instr & Res			250,000		250,000						250,000
216049	Bad Debt Exp & Coll			100,000		100,000						100,000
216054	Bank Service Charge			48,000		48,000						48,000
216990	Inst Supt Alloc to Auxs			-481,750		-481,750						-481,750
217006	General Insurance			242,135		242,135					6,542	248,677
216042	University Audits				58,500	58,500						58,500
216091	Condata Payroll Software			13,328		13,328						13,328
ADMINISTRATIVE SERVICES-AVP		24.00	24.00	1,075,266	68,287	1,143,553	12,859	5,910		2,491	7,752	1,172,565
FACILITIES MANAGEMENT												
217000	Facilities Management Admin.	9.00	9.00	354,869	-6,968	347,901	4,763	1,588			11,945	366,197

ACCT NO	ACCT TITLE	FTE		FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 96-97 BUDGET
		FY 95-96	CHANGE FY 96-97									
217002	Engr & Arch Svcs	2.00		2.00	108,015	-7,044	100,971	1,805	602			103,378
217003	Building Services	52.00		52.00	1,065,290	8,713	1,074,003	16,781	5,542	92,377	-779	1,187,924
217004	Bldg & Equip Maint	60.00	2.00	62.00	1,947,292	25,031	1,972,323	30,196	10,110	51,315	11,459	2,075,403
217005	Grounds Maint	18.00		18.00	463,810	11,343	475,153	7,236	2,413	1,670		486,472
217010	Environ. Safety & Health	3.00		3.00	156,723	1,731	158,454	2,312	770			161,536
216016	Public Address Sys				7,437		7,437					7,437
217001	Warehouse Inventory				22,387		22,387					22,387
217007	Utilities				2,679,297		2,679,297			257,751		2,937,048
216912	Util & Req Maint				155,855		155,855			4,515		160,370
217008	Seasonal Labor				37,316		37,316					37,316
217009	Utility Contingency				67,300		67,300					67,300
217700	Renovation of Facilities				99,500		99,500					99,500
217011	Hazardous Waste				35,000		35,000					35,000
FACILITIES MANAGEMENT		144.00	2.00	146.00	7,200,091	32,806	7,232,897	63,093	21,025	407,628	22,625	7,747,268
ADMIN SVCS & INFO SYSTEMS												
216008	Procurement	18.24	-5.53	12.71	499,964	-63,639	436,325	4,752	1,584	-41,975	-12,921	387,765
216017	Transportation Services	5.00		5.00	221,282	-305	220,977	2,635	878		80	224,570
216011	Postal Services	6.00		6.00	181,579	5,377	186,956	2,516	837		20	190,329
216012	Public Safety	17.00		17.00	580,994	3,778	584,772	8,989	2,960		1,115	597,836
216018	Central Stores Revolving Fd											
216013	Information Systems	20.50	4.00	24.50	833,777	56,806	890,583	14,341	6,033		203,598	1,114,555
216048	Telecomm Support	4.00		4.00	482,498	19,694	502,192	2,722	908		-236,039	269,783
216039	Microcomputer Repair	2.00		2.00	66,763	-94	66,669	1,144	382			68,195
217831	Campus Computer Netwk System				159,500		159,500			100,500		260,000
ADMIN SVCS & INFO SYSTEMS		72.74	-1.53	71.21	3,026,357	21,617	3,047,974	37,099	13,582	58,525	-44,147	3,113,033
FRINGES & COMPENSATION												
216014	Unemployment Comp				42,988		42,988					42,988
216960	Workers Compensation				240,070		240,070			21,268		261,338
216982	Spouse/Dependent Waiver				100,000		100,000			25,000		125,000
216909	Overtime				110,885		110,885					110,885
211995	Accr Comp - Instruction				10,000		10,000					10,000

ACCT NO	ACCT TITLE	FTE		FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE	BASE INCR	MERIT PROMOTION INCR RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 96-97 BUDGET
		FY 95-96	CHANGE FY 96-97								
212995	Accr Comp - Research										
213995	Accr Comp - Public Service			10,000		10,000					10,000
214995	Accr Comp - Academic Support			5,000		5,000					5,000
215995	Accr Comp - Student Support			10,000		10,000					10,000
216995	Accr Comp - Inst Support			10,000		10,000					10,000
217995	Accr Comp - Plant			5,000		5,000					5,000
FRINGES & COMPENSATION				543,943		543,943			46,268		590,211
FINANCIAL AID											
216800	Wk Study Match 25%			131,950		131,950				10,593	142,543
218001	Mandatory Fee Waiver			89,100		89,100			20,900		110,000
218002	Tuit Asst N-Res Std			1,525,519		1,525,519			-291,804		1,233,715
218004	Fort Campbell Waivers			50,000		50,000			90,000		140,000
218010	Study Abroad Scholarship			5,500		5,500					5,500
218012	G&C Fee Waivers			24,999		24,999					24,999
218019	Sr Citizens			10,000		10,000			2,000		12,000
218020	GA Tuition Waiver			230,000		230,000			37,960		267,960
218110	KIIS Tuition Waivers			85,000		85,000			40,000		125,000
218015	Scholarships - Alumni Grants			60,000		60,000			100,000		160,000
218111	ITV Tuition Waiver			11,100		11,100					11,100
218007	Scholarships - Comm College			10,368		10,368			5,904		16,272
216015	Employee Scholarship			75,000		75,000					75,000
218033	Regensburg Waivers			26,800		26,800			944		27,744
FINANCIAL AID				2,335,336		2,335,336			5,904	10,593	2,351,833
TRANSFERS											
219000	Mand Trf Loan Match			103,334		103,334				6,485	109,819
219495	E&G Debt Svc Appr			3,814,969		3,814,969			225,800	-23,620	4,017,149
219499	NMnd Trf/Oper Fr Bkst			-77,320		-77,320					-77,320
219902	NMnd Trf/Oper to CERR			320,000		320,000				460,000	780,000
TRANSFERS				4,160,983		4,160,983			225,800	442,865	4,829,648

FY 1996-97 REGENTS' BUDGET

EXPENDITURE SCHEDULE BY AREA

ACCT NO	ACCT TITLE	FTE			FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 96-97 BUDGET
		FY 95-96	CHANGE	FY 96-97									
Administrative Services		250.77	0.47	251.24	19,006,891	90,163	19,097,054	119,374	43,497		718,312	439,281	20,417,518
Institutional Advancement													
INSTITUTIONAL ADVANCEMENT-VP													
216003	VP-Institutional Advancement		1.00	1.00		5,036	5,036				35,000		40,036
216026	University Relations		1.00	1.00		5,036	5,036				55,000		60,036
INSTITUTIONAL ADVANCEMENT-VP			2.00	2.00		10,072	10,072				90,000		100,072
DEVELOPMENT & ALUMNI													
216020	Ofc of Development & Alumni	11.00	-1.00	10.00	458,066	-3,514	454,552	5,992	1,996		-29,576	7,550	440,514
213010	Nat'l Scouting Museum	6.00	1.00	7.00	75,181	9,819	85,000						85,000
DEVELOPMENT & ALUMNI		17.00		17.00	533,247	6,305	539,552	5,992	1,996		-29,576	7,550	525,514
MARKETING & PUBLIC RELS													
216010	Printing Services	7.00		7.00	11,011	2,936	13,947	3,229	1,076			105	18,357
216022	Ofc of Publications	5.50	-1.00	4.50	128,679	-54	128,625	2,370	791				131,786
216024	Univ Publications				30,016		30,016				23,342		53,358
216006	Mktg & Public Relations	2.50		2.50	124,563	3,175	127,738	1,900	633		-11,600	1,520	120,191
216063	News Bureau	2.50	-1.00	1.50	95,297	-5,625	89,672	692	231		-29,537	35	61,093
216064	Photography				3,300		3,300						3,300
216065	Radio-TV/Marketing	1.00		1.00	37,949	1,532	39,481	525	175			10	40,191
214000	Wrather WKY Museum	2.00		2.00	55,938	-2,991	52,947	774	258			35	54,014
MARKETING & PUBLIC RELS		20.50	-2.00	18.50	486,753	-1,027	485,726	9,490	3,164		-17,795	1,705	482,290
Institutional Advancement		37.50		37.50	1,020,000	15,350	1,035,350	15,482	5,160		42,629	9,255	1,107,876
SUBTOTAL - EDUCATION & GENERAL		1,013.65	8.16	1,021.81	63,392,787	638,681	64,031,468	703,140	250,404	36,500	1,582,228	637,378	67,241,118

ACCT NO	ACCT TITLE	FTE		FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 96-97 BUDGET
		FY 95-96	CHANGE FY 96-97									
AUXILIARIES												
Student Affairs												
STUDENT AFFAIRS												
315010	Curris Ctr Opns	8.00	8.00	502,350	-3,759	498,591	3,310	1,104			988	503,993
315011	Curris Ctr Recreation			38,577		38,577						38,577
315012	Student Orgs Admin			16,000		16,000					4,000	20,000
315013	Student Act Admin			8,855		8,855						8,855
319100	Food Service	91.90	91.90	3,468,522	-9,265	3,459,257	23,259	7,751			158,782	3,649,049
319120	Food Serv/Long John Silver's	4.00	4.00	50,517	279	50,796	1,238	414			50,000	102,448
319121	Food Services/Freshens	0.10	0.10	1,520		1,520	37	12			5,000	6,569
314010	Racer Card Admin	1.00	1.00	69,423		69,423	370	123			-9,355	60,561
318010	Residence Life/Housing	35.00	1.00 36.00	3,328,428		3,328,428	12,209	4,069			-23,780	3,320,926
318020	College Courts			222,026		222,026					7,755	229,781
318015	Hall Director Scholarships			57,412		57,412					-2,412	55,000
318017	Residence Halls Student Schol										320,650	320,650
318296	Housing Debt Service			606,827		606,827						606,827
319296	Dining Debt Service			25,911		25,911						25,911
318050	H & D Major Maint			425,000		425,000					-125,000	300,000
317100	University Store	12.00	12.00	2,306,855		2,306,855	4,911	2,133			311,101	2,625,000
317110	NMnd Trsfr/Bkst to Oper			77,320		77,320						77,320
316130	VPSA Vending			6,368		6,368						6,368
318030	Lee Clark Residential College			1,275		1,275						1,275
318031	Elizabeth H. Woods Residential College			1,495		1,495						1,495
318032	Hollis C. Franklin/Ordra B. Springer Residential College			1,375		1,375					1,505	2,880
318033	George Hart Residential College			2,500		2,500						2,500
318034	Cleo G. Hester Residential			1,610		1,610						1,610

ACCT NO	ACCT TITLE	FTE			FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE	BASE INCR	MERIT PROMOTION INCR RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 96-97 BUDGET
		FY 95-96	CHANGE	FY 96-97								
	College											
318035	Regents Residential College				1,750		1,750					1,750
318036	James H. Richmond Residential College				1,075		1,075					1,075
318037	Springer Hall				1,505		1,505				-1,505	
318038	Robert H. White Residential College				1,000		1,000				1,000	2,000
318039	Ralph H. Woods Residential College											
318040	Residential College Association				5,600		5,600					5,600
318041	Bike Locker/Furn Appl					1,500	1,500				-1,500	
318025	Residential Colleges--Auxiliaries										145,595	145,595
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STUDENT AFFAIRS		152.00	1.00	153.00	11,231,096	-11,245	11,219,851	45,334	15,606		842,824	12,123,615
Student Affairs		152.00	1.00	153.00	11,231,096	-11,245	11,219,851	45,334	15,606		842,824	12,123,615
Other Auxiliaries												
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PARKING												
312020	Parking	3.00	1.00	4.00	170,911	1,560	172,471	1,078	359		49,472	223,380
316100	Vending - President				4,700		4,700					4,700
316110	Vending - Acad Affrs				32,250		32,250					32,250
316140	Vending - Univ Rels				11,282		11,282				-11,282	
316150	Vending - Admin Svcs										11,282	11,282
316131	M&D Vending				23,000		23,000				-10,000	13,000
316105	Vending - Univ (General)				10,400	4,600	15,000					15,000
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VENDING		3.00	1.00	4.00	252,543	6,160	258,703	1,078	359		39,472	299,612
Other Auxiliaries		3.00	1.00	4.00	252,543	6,160	258,703	1,078	359		39,472	299,612
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SUBTOTAL - AUXILIARIES		155.00	2.00	157.00	11,483,639	-5,085	11,478,554	46,412	15,965		882,296	12,423,227

ACCT NO	ACCT TITLE	FTE		FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE	BASE INCR	MERIT PROMOTION INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 96-97 BUDGET	
		FY 95-96	CHANGE FY 96-97										
GRAND TOTAL - UNRESTRICTED FUNDS		1,168.65	10.16	1,178.81	74,876,426	633,596	75,510,022	749,552	266,369	36,500	1,582,228	1,519,674	79,664,345

FY 1996-97 REGENTS' BUDGET

EXPENDITURE SUMMARY BY PROGRAM CODE

	FY 95/96 FTE	CHANGE	FY 96/97 FTE	FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE BGT	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY	REQUEST ADJUST	FY 96-97 BUDGET
EDUCATION & GENERAL												
INSTRUCTION												
BUS & PUB AFFRS	63.87		63.87	4,309,973	56,964	4,366,937	74,199	27,139	7,000	9,126	(58,307)	4,426,094
EDUCATION	67.40	5.40	72.80	3,362,562	64,577	3,427,139	54,066	18,019	5,500	77,397	139,790	3,721,911
FINE ARTS & COMM	66.35	1.75	68.10	3,339,246	77,310	3,416,556	60,241	20,098	6,000	37,239	19,520	3,559,654
HUMANISTIC STUDIES	89.25	3.25	92.50	5,120,275	124,954	5,245,229	74,532	27,375	7,000	24,000	82,095	5,460,231
INDUSTRY & TECHNOLOGY	62.50	1.50	64.00	3,504,203	40,685	3,544,888	55,699	18,567	2,000	33,957	(63,671)	3,591,440
SCIENCE	88.40	(1.00)	87.40	4,751,162	23,549	4,774,711	77,452	25,894	5,000	(45,000)	3,587	4,841,644
OTHE INSTRUCTION	24.65	1.15	25.80	2,826,980	62,814	2,889,794	13,976	4,660		221,341	47,447	3,177,218
INSTRUCTION	462.42	12.05	474.47	27,214,401	450,853	27,665,254	410,165	141,752	32,500	358,060	170,461	28,778,192
RESEARCH	10.25		10.25	683,684	(1,071)	682,613	4,128	1,376		959	735	689,811
PUBLIC SERVICE	57.00		57.00	2,775,694	18,193	2,793,887	32,854	14,381		27,612	(33,183)	2,835,551
ACADEMIC SUPPORT	43.80	(3.00)	40.80	2,526,495	23,870	2,550,365	28,818	10,653		40,500	(93,066)	2,537,270
LIBRARY	39.55		39.55	2,248,335	13,576	2,261,911	19,358	8,126	1,000	5,600	(3,975)	2,292,020
STUDENT SERVICES	98.69	(2.75)	95.94	4,911,213	22,869	4,934,082	56,234	18,890		43,059	82,697	5,134,962
INSTITUTIONAL SUPPORT	157.94	(0.14)	157.80	7,104,585	77,585	7,182,170	88,490	34,201	3,000	158,706	32,728	7,499,295
OPERATION AND MAINT. OF PLANT	144.00	2.00	146.00	7,448,117	32,806	7,480,923	63,093	21,025		407,628	29,167	8,001,836
SCHOLARSHIPS AND GRANTS				3,162,817		3,162,817				235,444	199,322	3,597,583
SCHOLARSHIPS & GRANTS-ATH				1,156,463		1,156,463				78,860	(190,373)	1,044,950
MANDATORY TRANSFERS				4,160,983		4,160,983				225,800	442,865	4,829,648
SUBTOTAL - EDUCATION & GENERAL	1,013.65	8.16	1,021.81	63,392,787	638,681	64,031,468	703,140	250,404	36,500	1,582,228	637,378	67,241,118
AUXILIARIES	155.00	2.00	157.00	11,483,639	(5,085)	11,478,554	46,412	15,965			882,296	12,423,227
GRAND TOTAL - UNRESTRICTED FUNDS	1,168.65	10.16	1,178.81	74,876,426	633,596	75,510,022	749,552	266,369	36,500	1,582,228	1,519,674	79,664,345

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ACCT NO	ANAME TITLE	FTE			FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 96-97 BUDGET
		FY 95-96	CHANGE	FY 96-97									
EDUCATION & GENERAL													
INSTRUCTION													
BUS & PUB AFFRS													
211101	Accounting	10.00		10.00	736,011	8,347	744,358	14,114	5,064			1,185	764,721
211102	Computer Science & Info Sys.	11.00		11.00	722,199	-3,648	718,551	12,184	4,062	2,000		-14,615	722,182
211103	Economics & Finance	11.25	0.75	12.00	723,117	54,614	777,731	14,737	5,727			-2,375	795,820
211104	Management & Marketing	13.50	-0.75	12.75	879,237	-9,955	869,282	16,624	5,542	2,000		-51,765	841,683
211105	Bus Admin, Ofc Sys & Bus Ed	7.00		7.00	378,421	1,382	379,803	6,144	2,047	3,000		-7,154	383,840
211106	Pol Sci, CRJ & Lgl Stds	11.00		11.00	648,915	160	649,075	10,248	4,648		4,318	-15,598	652,691
211108	MBA Program				5,650		5,650						5,650
211109	Owensboro MBA	0.12		0.12	8,500	1,209	9,709	148	49				9,906
211112	B & P A - Other Instr				127,478	4,855	132,333					31,495	163,828
214941	Small Business Dev Ctr				80,445		80,445				4,808	520	85,773
SUBTOTAL - BUS & PUB AFFRS		63.87		63.87	4,309,973	56,964	4,366,937	74,199	27,139	7,000	9,126	-58,307	4,426,094
EDUCATION													
211401	Envir Educ Center				3,983	353	4,336	40	13				4,389
211403	Elem/Sec Education	25.50	1.00	26.50	1,314,587	-9,322	1,305,265	21,471	7,155	3,000	33,500	-8,414	1,361,977
211405	Educ Ldrshp/Couns	8.00	1.40	9.40	457,182	-3,043	454,139	7,598	2,533		41,146	5,950	511,366
211408	Health/Phys Ed/Rec	14.40	3.00	17.40	623,665	43,685	667,350	10,960	3,652		2,000	122,657	806,619
211409	Special Education	14.00		14.00	598,406	19,701	618,107	9,898	3,300	2,000	751	11,010	645,066
211410	Teacher Educ Services	4.00		4.00	175,961	-1,161	174,800	2,946	982			430	179,158
211418	Educ - Other Instruction				115,038	12,662	127,700					8,022	135,722
214011	American Humanics	1.50		1.50	73,740	1,702	75,442	1,153	384	500		135	77,614
SUBTOTAL - EDUCATION		67.40	5.40	72.80	3,362,562	64,577	3,427,139	54,066	18,019	5,500	77,397	139,790	3,721,911
FINE ARTS & COMM													
211201	Art	17.50		17.50	909,711	11,897	921,608	16,340	5,446	2,000	478	10,225	956,097
211202	Journalism/Mass Comm	15.05	0.75	15.80	636,159	48,112	684,271	12,943	4,315			2,830	704,359

FY 1996-97 REGENTS' BUDGET

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ANAME TITLE	FTE			FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY REQUESTED		FY 96-97 BUDGET
		FY 95-96	CHANGE	FY 96-97							ITEMS	ADJUST.	
211203	Music	21.05	1.00	22.05	1,029,838	64,269	1,094,107	19,639	6,564	4,000	31,651	7,025	1,162,986
211204	Speech Comm & Theatre	12.75		12.75	615,230	10,336	625,566	11,319	3,773		5,110	1,440	647,208
211205	TV Studios				18,331		18,331						18,331
211210	Fine Arts - Other Inst				129,977	-57,304	72,673					-2,000	70,673
SUBTOTAL - FINE ARTS & COMM		66.35	1.75	68.10	3,339,246	77,310	3,416,556	60,241	20,098	6,000	37,239	19,520	3,559,654
HUMANISTIC STUDIES													
211407	Psychology	12.00		12.00	566,412	6,895	573,307	10,662	6,360	3,000		445	593,774
211501	English	30.50	0.50	31.00	1,456,759	22,756	1,479,515	26,226	8,437	2,000		-868	1,515,310
211502	Foreign Languages	11.50		11.50	532,384	118	532,502	8,434	2,833	2,000		8,311	554,080
211503	History	13.75	0.25	14.00	728,737	-736	728,001	11,242	4,354		-11,000	-7,850	724,747
211504	Phil. & Relig. Studies	3.50		3.50	176,035	2,543	178,578	3,260	541			115	182,494
211505	Sociology & Anthro	11.50	0.50	12.00	551,597	16,581	568,178	10,111	3,317		35,000	-8,733	607,873
211506	Hum Stds - Other Instr				153,536	225	153,761					28,512	182,273
211518	Foreign Language Lab				2,500		2,500						2,500
211519	English Comp Lab				20,000		20,000						20,000
211527	KIIS	2.00		2.00	545,487		545,487	918	306				546,711
211528	ELI Computer Language Lab				39,800		39,800					-9,800	30,000
211529	English Language Institute	4.50	2.00	6.50	347,028	76,572	423,600	3,679	1,227			16,963	445,469
211531	ELI Special Programs											55,000	55,000
SUBTOTAL - HUMANISTIC STUDIES		89.25	3.25	92.50	5,120,275	124,954	5,245,229	74,532	27,375	7,000	24,000	82,095	5,460,231
INDUSTRY & TECHNOLOGY													
211301	Agriculture	13.00	-0.50	12.50	725,553	168	725,721	11,750	3,917		10,457	-36,624	715,221
211310	Animal Health Tech	3.00		3.00	185,396	2,900	188,296	2,864	955				192,115
211312	Rodeo		1.00	1.00	22,466	5,610	28,076				20,000		48,076
211402	Family & Consumer Studies	8.50		8.50	390,118	4,806	394,924	6,419	2,139			460	403,942
211602	Graphic Arts Tech	4.00		4.00	230,381	1,873	232,254	4,042	1,348			640	238,284
211603	Industrial Engng/Tech	20.75	-1.00	19.75	1,157,662	13,615	1,171,277	20,308	6,769	2,000	3,500	-25,350	1,178,504
211604	Occup Safety & Health	10.25		10.25	563,713	11,587	575,300	9,185	3,062			2,435	589,982
211605	Military Science	1.00		1.00	35,876	460	36,336	359	120			625	37,440
211609	I & T - Other Instr				4,249	-334	3,915					5,000	8,915
211612	CIT Services		1.00	1.00	5,000		5,000					25,731	30,731

ACCT NO	ANAME TITLE	FTE			FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY REQUESTED		FY 96-97 BUDGET
		FY 95-96	CHANGE	FY 96-97							ITEMS	ADJUST.	
212601	Stocker Calves Research				19,155		19,155						19,155
213621	Occup Safety & Hlth Trng Ctr	2.00	1.00	3.00	164,634		164,634	772	257			-36,588	129,075
SUBTOTAL - INDUSTRY & TECHNOLOGY		62.50	1.50	64.00	3,504,203	40,685	3,544,888	55,699	18,567	2,000	33,957	-63,671	3,591,440
SCIENCE													
211303	Biological Sciences	17.90		17.90	960,393	4,675	965,068	14,506	4,803	5,000		23,561	1,012,938
211304	Chemistry	13.50		13.50	753,987	-8,792	745,195	12,056	4,018			6,680	767,949
211305	Geosciences	8.00	-1.00	7.00	423,872	-2,418	421,454	7,067	2,356			-33,391	397,486
211306	Mathematics & Statistics	21.00	0.50	21.50	1,057,080	16,140	1,073,220	19,172	5,848			370	1,098,610
211307	Physics & Astronomy	11.00	-0.50	10.50	646,998	-20,564	626,434	9,861	3,939		-45,000	2,612	597,846
211309	Science - Other Instr				90,647	25,884	116,531						116,531
211404	Nursing	17.00		17.00	818,185	8,624	826,809	14,790	4,930			3,755	850,284
SUBTOTAL - SCIENCE		88.40	-1.00	87.40	4,751,162	23,549	4,774,711	77,452	25,894	5,000	-45,000	3,587	4,841,644
OTHER INSTRUCTION													
211114	B & P A - Computer Lab				12,000		12,000						12,000
211208	Art Camp				14,786		14,786					-14,786	
211215	Festival of Champions				11,500		11,500						11,500
211216	Quad State Festivals				16,000		16,000						16,000
211422	Assistive Technology Ctr				12,205		12,205						12,205
211800	Ctr for Int'l Progs	4.00		4.00	157,579	1,501	159,080	1,830	610			4,370	165,890
211802	Ext Campus Programs	1.20		1.20	443,643	22,417	466,060	1,217	406		100,000		567,683
211803	Adjunct Salaries				50,742	3,882	54,624						54,624
211804	J Stuart Fellowship				4,800		4,800						4,800
211805	Learning Center	5.75		5.75	207,555	1,768	209,323	3,166	1,056		3,959	60	217,564
211806	Minority & Spec Grad Assts				98,000		98,000						98,000
211810	Unallotted Academic				95,000		95,000						95,000
211811	Honors Program	1.00		1.00	25,462	325	25,787	359	120			140	26,406
211821	Instructional Supt				13,629	1,007	14,636					72,990	87,626
211822	Comm Across the Curric				10,000		10,000						10,000
211825	Hazardous Waste				2,200	168	2,368						2,368
211826	Acad Accountability & Assess				25,000		25,000						25,000
211830	BIS Degree/Adlt Outr	2.15	0.65	2.80	132,211	335	132,546	1,857	619				135,022

ACCT NO	ANAME TITLE	FTE			FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 96-97 BUDGET
		FY 95-96	CHANGE	FY 96-97									
211908	Ctr for Cont Educ	4.90	1.00	5.90	254,765	3,026	257,791	3,104	1,035		-25,994	3,060	238,996
211910	Paducah Center	3.40		3.40	122,959	4,185	127,144	1,018	339				128,501
211912	Summer Lvs & Salaries				635,580	23,895	659,475				143,376		802,851
211914	Comp for Instr & Res				250,000		250,000						250,000
211928	Community Education	1.25	-0.50	0.75	149,856		149,856	655	218			-5,870	144,859
211931	Sum Challenge Camp				12,900	-383	12,517					-12,517	
213012	AHES	1.00		1.00	68,608	688	69,296	770	257				70,323
SUBTOTAL - OTHER INSTRUCTION		24.65	1.15	25.80	2,826,980	62,814	2,889,794	13,976	4,660		221,341	47,447	3,177,218
TOTAL - INSTRUCTION		462.42	12.05	474.47	27,214,401	450,853	27,665,254	410,165	141,752	32,500	358,060	170,461	28,778,192
RESEARCH													
212700	Inst Spon Res (CISR)				82,500		82,500						82,500
212930	MARC	2.00		2.00	127,603	-2,589	125,014	1,227	409			735	127,385
212940	Center of Excellence	8.25		8.25	473,581	1,518	475,099	2,901	967		959		479,926
SUBTOTAL -		10.25		10.25	683,684	-1,071	682,613	4,128	1,376		959	735	689,811
TOTAL - RESEARCH		10.25		10.25	683,684	-1,071	682,613	4,128	1,376		959	735	689,811
PUBLIC SERVICE													
211616	Child Development Center				12,800		12,800						12,800
213003	Waterfield Center				1,750		1,750						1,750
213004	Confs & Workshops				41,149		41,149						41,149
213100	West KY Expo-Center	3.00		3.00	124,671	1,351	126,022	875	292		2,795	2,385	132,369
213522	WKMS Radio (State)	6.00		6.00	188,748	4,077	192,825	2,947	982			1,500	198,254
213700	Clinical Services				45,556		45,556						45,556
213702	Waterfield Center				5,000		5,000						5,000

ACCT NO	ANAME TITLE	FTE		FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE	BASE INCR	MERIT PROMOTION INCR RECLASS	PRIORITY REQUESTED		FY 96-97 BUDGET
		FY 95-96	CHANGE FY 96-97						ITEMS	ADJUST.	
213707	Archaeology Svc Ctr	1.00	1.00	44,320		44,320	47	16		-38,068	6,315
213800	BVC Admin Svcs	16.00	16.00	625,474	8,054	633,528	6,786	3,689	6,221		650,224
213801	BVC Serology	3.00	3.00	144,510	1,256	145,766	2,063	358	1,640		149,827
213802	BVC Virology	4.00	4.00	201,139	1,966	203,105	2,831	751	-33		206,654
213803	BVC Microbiology	4.00	4.00	260,490	-2,106	258,384	3,538	1,553	156		263,631
213804	BVC Pathology	8.00	8.00	496,730	-6,905	489,825	6,470	2,950	7,851		507,096
213805	BVC Ther & Fld Svcs	1.00	1.00	69,272	2,231	71,503	1,180	399	2,461		75,543
213807	BVC DNA Diagnostics	2.00	2.00	69,748	4,174	73,922	934	362	1,856		77,074
213809	BVC AHT Courses			16,800		16,800					16,800
213810	BVC Toxicology	3.00	3.00	175,653	1,719	177,372	2,314	1,843	2,160		183,689
213811	BVC Seaboard Farms	1.00	1.00	44,354	742	45,096	353	90	799		46,338
213812	BVC Clinical Pathology	2.00	2.00	117,309	871	118,180	1,337	453	1,114		121,084
213813	BVC Histology	3.00	3.00	90,221	763	90,984	1,179	643	592	1,000	94,398
SUBTOTAL -		57.00	57.00	2,775,694	18,193	2,793,887	32,854	14,381	27,612	-33,183	2,835,551
TOTAL - PUBLIC SERVICE		57.00	57.00	2,775,694	18,193	2,793,887	32,854	14,381	27,612	-33,183	2,835,551

ACADEMIC SUPPORT

211907	Sponsored Programs	2.00	2.00	105,157	-11,400	93,757	1,985	662		-15,118	81,286
213010	Nat'l Scouting Museum	6.00	1.00	75,181	9,819	85,000					85,000
214000	Wrather WKY Museum	2.00	2.00	55,938	-2,991	52,947	774	258		35	54,014
214001	Clara Eagle Art Gallery			7,806		7,806					7,806
214002	Faculty Senate	0.45	0.45	9,873	786	10,659	203	68	500	10	11,440
214004	Fac Recruit & Travel			70,800		70,800					70,800
214008	Faculty & Program Devel			26,063		26,063					26,063
214010	Accreditations			10,000		10,000					10,000
214013	Special Programs			10,800		10,800					10,800
214024	University Theatre			22,000		22,000					22,000
214040	Wickliffe Mounds	1.00	1.00	47,366	-871	46,495	475	158			47,128
214041	Wick Mds Gift Shop			4,700		4,700					4,700
214042	Wick Welcome Center	1.00	1.00	21,862	76	21,938	296	99			22,333
214100	Dean-Bus & Pub Affrs	4.25	0.50	279,642	-13,236	266,406	3,818	1,274		51,545	323,043

ACCT NO	ANAME TITLE	FTE		FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY REQUESTED		FY 96-97 BUDGET
		FY 95-96	CHANGE FY 96-97							ITEMS	ADJUST.	
214200	Dean - Fine Arts & Comm	3.75	3.75	255,493	15,312	270,805	1,984	661		15,000	3,735	292,185
214300	Dean - Science	4.85	4.85	406,073	13,689	419,762	4,413	1,471		25,000	-10,212	440,434
214400	Dean - Education	5.00	5.00	326,533	6,593	333,126	5,561	1,855			3,945	344,487
214500	Dean - Humanistic Stds	3.50	3.50	177,079	2,102	179,181	3,114	1,838			1,364	185,497
214600	Dean - Ind & Tech	3.50	3.50	222,183	4,242	226,425	3,447	1,393			2,940	234,205
214700	Farm Operations			34,500		34,500					3,000	37,500
214710	Horticulture			6,592		6,592						6,592
214720	Horses			53,673		53,673						53,673
214730	Dairy	2.00	2.00	126,212		126,212	312	104			22,006	148,634
214735	Sheep			3,000		3,000					-1,000	2,000
214740	Swine			12,500		12,500						12,500
214770	Pullen Farm			3,000		3,000					-2,000	1,000
214915	Faculty Resource Ctr	4.50	-4.50	150,319	-251	150,068	2,436	812			-153,316	
214920	Academic Council			2,150		2,150						2,150
SUBTOTAL -		43.80	-3.00	40.80	2,526,495	23,870	2,550,365	28,818	10,653	40,500	-93,066	2,537,270
TOTAL - ACADEMIC SUPPORT		43.80	-3.00	40.80	2,526,495	23,870	2,550,365	28,818	10,653	40,500	-93,066	2,537,270
LIBRARY												
214800	Library	39.55	39.55	2,219,735	13,576	2,233,311	19,358	8,126	1,000	5,600	-3,975	2,263,420
214820	Census Microfilm Prog			1,900		1,900						1,900
214822	Interlibrary Loan			1,200		1,200						1,200
214823	Library Copy Service			25,500		25,500						25,500
SUBTOTAL -		39.55	39.55	2,248,335	13,576	2,261,911	19,358	8,126	1,000	5,600	-3,975	2,292,020
TOTAL - LIBRARY		39.55	39.55	2,248,335	13,576	2,261,911	19,358	8,126	1,000	5,600	-3,975	2,292,020

ACCT NO	ANAME TITLE	FTE			FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY REQUESTED ITEMS	ADJUST.	FY 96-97 BUDGET
		FY 95-96	CHANGE	FY 96-97									
STUDENT SERVICES													
211920	Tennis Camp				60,000		60,000						60,000
211921	Football Camp				15,000		15,000						15,000
211923	Lady Racer BB Camp				20,000		20,000						20,000
211925	Golf Camp				14,000		14,000						14,000
215000	Couns & Test Ctr	5.00		5.00	219,781	-726	219,055	3,241	1,080			-140	223,236
215001	Admissions & Registrar	18.00		18.00	577,709	11,050	588,759	8,658	2,888		1,541	-1,535	600,311
215002	Health Services	8.10		8.10	301,181	-227	300,954	4,446	1,482		2,000	-1,770	307,112
215004	Student Fin Aid	10.00		10.00	362,278	6,674	368,952	5,533	1,843			-580	375,748
215005	Curris Ctr Admin	4.00		4.00	156,256	8,600	164,856	2,808	936		2,018	205	170,823
215006	School Relations	8.00	0.25	8.25	438,491	8,763	447,254	3,946	1,316			7,205	459,721
215007	Shield				38,000		38,000						38,000
215009	MSU News				76,996		76,996					325	77,321
215010	Catalogs & Bulletins				48,753		48,753						48,753
215011	Commencement Expense				4,887		4,887				22,000		26,887
215012	Recruitment & Retention				33,182	-5,000	28,182				7,500	-14,000	21,682
215015	Rifle Team	0.29		0.29	11,746	1,249	12,995	184	61			1,249	14,489
215017	Afr-Amer Std Svcs/Ethnc Prgs	0.75		0.75	53,666	912	54,578	645	215			-30	55,408
215019	Summer Orientation				72,000		72,000						72,000
215028	Univ Scholarships Office	2.00		2.00	69,093	991	70,084	1,171	390			1,205	72,850
215029	Afr-Amer Std Recr & Retn	1.00	-0.25	0.75	65,283	-7,469	57,814	443	148			285	58,690
215030	SGA				147,200		147,200					-7,550	139,650
215037	Viewbook				62,500		62,500						62,500
215055	Residential Colleges-Stu Afr											45,000	45,000
215800	Athletic Director	4.00	-1.00	3.00	150,329	6,986	157,315	2,273	757			24,617	184,962
215801	Marketing and Information	2.00		2.00	52,760	-1,729	51,031					5,807	56,838
215803	Cheerleaders				9,383	1,169	10,552	131	44			4,643	15,370
215804	Football	9.00	-0.50	8.50	432,762	-11,289	421,473	5,276	1,758			-32,532	395,975
215805	Men's Basketball	4.00	-0.50	3.50	244,111	-1,601	242,510	3,919	1,306			-25,786	221,949
215806	Baseball	2.00	-0.50	1.50	90,743	-4,998	85,745	1,443	481			-6,333	81,336
215807	Men's/Women's Track	3.00		3.00	97,301	-4,929	92,372	805	269			9,218	102,664
215808	Men's Tennis	0.40		0.40	39,183	2,495	41,678					-7,243	34,435
215809	Men's Golf	0.40		0.40	27,695	2,578	30,273	526	175			2,598	33,572

ACCT NO	ANAME TITLE	FTE			FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 96-97 BUDGET
		FY 95-96	CHANGE	FY 96-97									
215810	Compliance	2.00	-0.25	1.75	74,042	-2,788	71,254	1,413	471			-4,733	68,405
215811	Women's Basketball	2.00	0.75	2.75	110,225	10,307	120,532	1,612	537			7,200	129,881
215812	Women's Tennis	1.00	-0.25	0.75	39,661	-1,306	38,355	538	179			259	39,331
215813	Women's Golf	1.00	-0.25	0.75	38,734	-1,441	37,293	634	211			4,901	43,039
215814	Volleyball	1.00	-0.25	0.75	45,755	-1,682	44,073	731	244			21,647	66,695
215823	Athletic Trainer	2.00		2.00	106,259	851	107,110	1,260	420			17,343	126,133
215824	Athl Ticket Office	1.00		1.00	38,824	1,545	40,369	573	191			1,629	42,762
215849	Athletic Dir Reserve				44,664		44,664					21,065	65,729
215852	Athletic Concessions				13,000		13,000					9,000	22,000
215853	Athletic Programs				5,000		5,000						5,000
215856	Basketball Camp				57,000		57,000						57,000
215910	MAP Report Office	0.75		0.75	46,791		46,791	609	203			-812	46,791
215950	Career Services	5.00		5.00	187,666	6,173	193,839	2,868	1,102			215	198,024
216962	Campus Recreation	1.00		1.00	95,323	-2,289	93,034	548	183		-12,000	125	81,890
218022	Minority Retention				16,000		16,000				20,000		36,000
SUBTOTAL -		98.69	-2.75	95.94	4,911,213	22,869	4,934,082	56,234	18,890		43,059	82,697	5,134,962
TOTAL - STUDENT SERVICES		98.69	-2.75	95.94	4,911,213	22,869	4,934,082	56,234	18,890		43,059	82,697	5,134,962
INSTITUTIONAL SUPPORT													
211995	Accr Comp - Instruction				10,000		10,000						10,000
212995	Accr Comp - Research												
213995	Accr Comp - Public Service				10,000		10,000						10,000
214014	Office of Equal Opportunity	2.00		2.00	72,131	479	72,610	1,247	416				74,273
214995	Accr Comp - Academic Support				5,000		5,000						5,000
215026	Wellness Center	0.50		0.50	21,141	3,029	24,170						24,170
215040	Roads Scholars Program				20,000		20,000				-5,000		15,000
215859	Marketing & Promotions											6,000	6,000
215995	Accr Comp - Student Support				10,000		10,000						10,000
216000	Board of Regents				8,036		8,036						8,036
216001	President	4.67		4.67	349,099		349,099	5,355	2,366		5,899	31,890	394,609
216002	Provost/VP Acad Affrs	5.00		5.00	326,804	3,973	330,777	5,386	1,795	3,000	760	1,328	343,046

ACCT NO	ANAME TITLE	FTE		FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY REQUESTED		FY 96-97 BUDGET
		FY 95-96	CHANGE FY 96-97							ITEMS	ADJUST.	
216003	VP-Institutional Advancement		1.00	1.00	5,036	5,036				35,000		40,036
216004	VP-Administrative Services	3.00		3.00	220,833	22,745	243,578	2,274	758	-28,304	-2,242	216,064
216005	Legal Services	2.67	0.39	3.06	151,053	-4,577	146,476	1,706	569	35,438	240	184,429
216006	Mktg & Public Relations	2.50		2.50	124,563	3,175	127,738	1,900	633	-11,600	1,520	120,191
216008	Procurement	18.24	-5.53	12.71	499,964	-63,639	436,325	4,752	1,584	-41,975	-12,921	387,765
216009	Human Resources	6.53		6.53	235,319	179	235,498	4,049	2,222		1,835	243,604
216010	Printing Services	7.00		7.00	11,011	2,936	13,947	3,229	1,076		105	18,357
216011	Postal Services	6.00		6.00	181,579	5,377	186,956	2,516	837		20	190,329
216012	Public Safety	17.00		17.00	580,994	3,778	584,772	8,989	2,960		1,115	597,836
216013	Information Systems	20.50	4.00	24.50	833,777	56,806	890,583	14,341	6,033		203,598	1,114,555
216014	Unemployment Comp				42,988		42,988					42,988
216015	Employee Scholarship				75,000		75,000					75,000
216016	Public Address Sys				7,437		7,437					7,437
216017	Transportation Services	5.00		5.00	221,282	-305	220,977	2,635	878		80	224,570
216020	Ofc of Development & Alumni	11.00	-1.00	10.00	458,066	-3,514	454,552	5,992	1,996	-29,576	7,550	440,514
216022	Ofc of Publications	5.50	-1.00	4.50	128,679	-54	128,625	2,370	791			131,786
216024	Univ Publications				30,016		30,016			23,342		53,358
216025	Misc Inst Support				133,854	-58,500	75,354					75,354
216026	University Relations		1.00	1.00		5,036	5,036			55,000		60,036
216027	Undistributed				8,315		8,315					8,315
216030	Accounting & Financial Svcs	9.00		9.00	472,097	-86,001	386,096	4,813	1,605	1,555	-75,840	318,229
216031	Budget Office	2.00		2.00	111,277	-3,568	107,709	709	236		-1,665	106,989
216032	Bursar's Office	10.00		10.00	200,759	67,390	268,149	4,426	2,099		52,139	326,813
216033	AVP-Administrative Services	3.00		3.00	119,420	31,966	151,386	2,911	1,970	936	26,576	183,779
216039	Microcomputer Repair	2.00		2.00	66,763	-94	66,669	1,144	382			68,195
216041	MSU Staff Congress				5,483		5,483					5,483
216042	University Audits					58,500	58,500					58,500
216048	Telecomm Support	4.00		4.00	482,498	19,694	502,192	2,722	908		-236,039	269,783
216049	Bad Debt Exp & Coll				100,000		100,000					100,000
216050	University Wide Events				20,000		20,000					20,000
216054	Bank Service Charge				48,000		48,000					48,000
216057	Staff Congress Awards				5,970		5,970					5,970
216063	News Bureau	2.50	-1.00	1.50	95,297	-5,625	89,672	692	231	-29,537	35	61,093
216064	Photography				3,300		3,300					3,300
216065	Radio-TV/Marketing	1.00		1.00	37,949	1,532	39,481	525	175		10	40,191
216909	Overtime				110,885		110,885					110,885
216910	Flexible Spending Plan				24,000		24,000					24,000

ACCT NO	ANAME TITLE	FTE			FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 96-97 BUDGET
		FY 95-96	CHANGE	FY 96-97									
216925	Inst Planning & Research	2.33	2.00	4.33	111,424	8,791	120,215	684	228			54,879	176,006
216928	Accountability	1.00		1.00	68,800		68,800					-29,000	39,800
216960	Workers Compensation				240,070		240,070				21,268		261,338
216961	VP-Student Affairs	4.00		4.00	189,802	3,040	192,842	3,123	1,453			1,515	198,933
216982	Spouse/Dependent Waiver				100,000		100,000				25,000		125,000
216983	Mandated Employee Physicals				10,000		10,000						10,000
216990	Inst Supt Alloc to Auxs				-481,750		-481,750						-481,750
216995	Accr Comp - Inst Support				10,000		10,000						10,000
217831	Campus Computer Netwk System				159,500		159,500				100,500		260,000
217995	Accr Comp - Plant				5,000		5,000						5,000
218111	ITV Tuition Waiver				11,100		11,100						11,100
SUBTOTAL -		157.94	-0.14	157.80	7,104,585	77,585	7,182,170	88,490	34,201	3,000	158,706	32,728	7,499,295
TOTAL - INSTITUTIONAL SUPPORT		157.94	-0.14	157.80	7,104,585	77,585	7,182,170	88,490	34,201	3,000	158,706	32,728	7,499,295

OPERATION AND MAINTENANCE OF PLANT

216091	Condata Payroll Software				13,328		13,328						13,328
216912	Util & Req Maint				155,855		155,855				4,515		160,370
217000	Facilities Management Admin.	9.00		9.00	354,869	-6,968	347,901	4,763	1,588			11,945	366,197
217001	Warehouse Inventory				22,387		22,387						22,387
217002	Engr & Arch Svcs	2.00		2.00	108,015	-7,044	100,971	1,805	602				103,378
217003	Building Services	52.00		52.00	1,065,290	8,713	1,074,003	16,781	5,542		92,377	-779	1,187,924
217004	Bldg & Equip Maint	60.00	2.00	62.00	1,947,292	25,031	1,972,323	30,196	10,110		51,315	11,459	2,075,403
217005	Grounds Maint	18.00		18.00	463,810	11,343	475,153	7,236	2,413		1,670		486,472
217006	General Insurance				242,135		242,135					6,542	248,677
217007	Utilities				2,679,297		2,679,297				257,751		2,937,048
217008	Seasonal Labor				37,316		37,316						37,316
217009	Utility Contingency				67,300		67,300						67,300
217010	Environ. Safety & Health	3.00		3.00	156,723	1,731	158,454	2,312	770				161,536
217011	Hazardous Waste				35,000		35,000						35,000
217700	Renovation of Facilities				99,500		99,500						99,500

ACCT NO	ANAME TITLE	FTE			FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY REQUESTED		FY 96-97 BUDGET
		FY 95-96	CHANGE	FY 96-97							ITEMS	ADJUST.	
SUBTOTAL -		144.00	2.00	146.00	7,448,117	32,806	7,480,923	63,093	21,025		407,628	29,167	8,001,836
TOTAL - OPERATION AND MAINTENANCE OF PLANT		144.00	2.00	146.00	7,448,117	32,806	7,480,923	63,093	21,025		407,628	29,167	8,001,836

SCHOLARSHIPS AND GRANTS - ATHLETICS

215860	Scholarships - Football				456,600		456,600				30,600	-73,531	413,669
215861	Scholarships - Basketball				113,490		113,490				7,150	-18,208	102,432
215862	Scholarships - Baseball				73,860		73,860				5,020	-11,893	66,987
215863	Scholarships - Track				144,360		144,360				9,920	-23,285	130,995
215864	Scholarships - Tennis				31,560		31,560				2,080	-5,077	28,563
215865	Scholarships - Men's Golf				34,920		34,920				2,200	-5,602	31,518
215866	Schols-Women's Basketball				113,490		113,490				7,150	-18,208	102,432
215867	Scholarships - Volleyball				73,860		73,860				5,020	-11,905	66,975
215869	Schols - Women's Tennis				36,930		36,930				2,510	-5,953	33,487
215870	Schols - Trainers & Managers				15,000		15,000					-2,264	12,736
215871	Scholarships - Cheerleaders				4,643		4,643					-4,643	
215872	Scholarships - Rifle Team				26,190		26,190				1,650	-4,202	23,638
215873	Scholarships - Womens' Golf				31,560		31,560				5,560	-5,602	31,518
SUBTOTAL -					1,156,463		1,156,463				78,860	-190,373	1,044,950
TOTAL - SCHOLARSHIPS AND GRANTS - ATHLETIC					1,156,463		1,156,463				78,860	-190,373	1,044,950

SCHOLARSHIPS AND GRANTS

214994	GMSCPP				5,000		5,000						5,000
215053	National Student Exchange					3,000	3,000						3,000
215831	Pell Refund				-25,000		-25,000				3,000		-22,000
216800	Wk Study Match 25%				131,950		131,950				10,593		142,543
218000	Foreign Student Sch				2,000		2,000						2,000

FY 1996-97 REGENTS' BUDGET

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ANAME TITLE	FTE		FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY REQUESTED		FY 96-97 BUDGET
		FY 95-96	CHANGE FY 96-97							ITEMS	ADJUST.	
218001	Mandatory Fee Waiver			89,100		89,100				20,900		110,000
218002	Tuit Asst N-Res Std			1,525,519		1,525,519				-291,804		1,233,715
218003	Scholarships-Sch Relations			738,281		738,281				209,540		947,821
218004	Fort Campbell Waivers			50,000		50,000				90,000		140,000
218006	Natl Std Exch Schols			3,000	-3,000							
218007	Scholarships - Comm College			10,368		10,368				5,904		16,272
218008	Marching Band Stipends			25,000		25,000						25,000
218010	Study Abroad Scholarship			5,500		5,500						5,500
218012	G&C Fee Waivers			24,999		24,999						24,999
218015	Scholarships - Alumni Grants			60,000		60,000				100,000		160,000
218016	Med Tech			3,300		3,300						3,300
218017	British Studies			7,000		7,000						7,000
218019	Sr Citizens			10,000		10,000				2,000		12,000
218020	GA Tuition Waiver			230,000		230,000				37,960		267,960
218021	Minority/Mills Scholarships			155,000		155,000				20,000		175,000
218033	Regensburg Waivers			26,800		26,800				944		27,744
218110	KIIS Tuition Waivers			85,000		85,000				40,000		125,000
218113	University Merit Schol										68,000	68,000
218114	Minority Achievement Schol										117,729	117,729
SUBTOTAL -				3,162,817		3,162,817				235,444	199,322	3,597,583
TOTAL - SCHOLARSHIPS AND GRANTS				3,162,817		3,162,817				235,444	199,322	3,597,583
MANDATORY TRANSFERS												
219000	Mand Trf Loan Match			103,334		103,334						
219495	E&G Debt Svc Appr			3,814,969		3,814,969				6,485		109,819
219499	NMnd Trf/Oper Fr Bkst			-77,320		-77,320				225,800	-23,620	4,017,149
219902	NMnd Trf/Oper to CERR			320,000		320,000						-77,320
										460,000		780,000
SUBTOTAL -				4,160,983		4,160,983				225,800	442,865	4,829,648
TOTAL - MANDATORY TRANSFERS				4,160,983		4,160,983				225,800	442,865	4,829,648

ACCT NO	ANAME TITLE	FTE			FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY REQUESTED ITEMS	ADJUST.	FY 96-97 BUDGET
		FY 95-96	CHANGE	FY 96-97									
EDUCATION & GENERAL													
AUXILIARIES													
AUXILIARIES													
312020	Parking	3.00	1.00	4.00	170,911	1,560	172,471	1,078	359			49,472	223,380
314010	Racer Card Admin	1.00		1.00	69,423		69,423	370	123			-9,355	60,561
315010	Curris Ctr Opns	8.00		8.00	502,350	-3,759	498,591	3,310	1,104			988	503,993
315011	Curris Ctr Recreation				38,577		38,577						38,577
315012	Student Orgs Admin				16,000		16,000					4,000	20,000
315013	Student Act Admin				8,855		8,855						8,855
316100	Vending - President				4,700		4,700						4,700
316105	Vending - Univ (General)				10,400	4,600	15,000						15,000
316110	Vending - Acad Affrs				32,250		32,250						32,250
316130	VPSA Vending				6,368		6,368						6,368
316131	H&D Vending				23,000		23,000					-10,000	13,000
316140	Vending - Univ Rels				11,282		11,282					-11,282	
316150	Vending - Admin Svcs											11,282	11,282
317100	University Store	12.00		12.00	2,306,855		2,306,855	4,911	2,133			311,101	2,625,000
317110	NMnd Trsfr/Bkst to Oper				77,320		77,320						77,320
318010	Residence Life/Housing	35.00	1.00	36.00	3,328,428		3,328,428	12,209	4,069			-23,780	3,320,926
318015	Hall Director Scholarships				57,412		57,412					-2,412	55,000
318017	Residence Halls Student Schol											320,650	320,650
318020	College Courts				222,026		222,026					7,755	229,781
318025	Residential Colleges--Auxiliaries											145,595	145,595
318030	Lee Clark Residential College				1,275		1,275						1,275
318031	Elizabeth H. Woods Residential College				1,495		1,495						1,495
318032	Hollis C. Franklin/Ordra B. Springer Residential College				1,375		1,375					1,505	2,880
318033	George Hart Residential College				2,500		2,500						2,500
318034	Cleo G. Hester Residential				1,610		1,610						1,610

FY 1996-97 REGENTS' BUDGET

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ANAME TITLE	FTE		FY 95-96 BUDGET	PERMANENT CHANGES	FY 96-97 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED		FY 96-97 BUDGET
		FY 95-96	CHANGE FY 96-97								ADJUST.		
	College												
318035	Regents Residential College			1,750		1,750							
318036	James H. Richmond Residential College			1,075		1,075							1,750 1,075
318037	Springer Hall			1,505		1,505							
318038	Robert H. White Residential College			1,000		1,000					-1,505 1,000		2,000
318039	Ralph H. Woods Residential College												
318040	Residential College Association			5,600		5,600							
318041	Bike Locker/Furn Appl				1,500	1,500					-1,500		5,600
318050	H & D Major Maint			425,000		425,000					-125,000		300,000
318296	Housing Debt Service			606,827		606,827							606,827
319100	Food Service	91.90	91.90	3,468,522	-9,265	3,459,257	23,259	7,751			158,782		3,649,049
319120	Food Serv/Long John Silver's	4.00	4.00	50,517	279	50,796	1,238	414			50,000		102,448
319121	Food Services/Freshens	0.10	0.10	1,520		1,520	37	12			5,000		6,569
319296	Dining Debt Service			25,911		25,911							25,911
SUBTOTAL -		155.00	2.00	157.00	11,483,639	-5,085	11,478,554	46,412	15,965		882,296		12,423,227
TOTAL - AUXILIARIES		155.00	2.00	157.00	11,483,639	-5,085	11,478,554	46,412	15,965		882,296		12,423,227
AUXILIARIES		155.00	2.00	157.00	11,483,639	-5,085	11,478,554	46,412	15,965		882,296		12,423,227
GRAND TOTAL		1,168.65	10.16	1,178.81	74,876,426	633,596	75,510,022	749,552	266,369	36,500	1,582,228	1,519,674	79,664,345

FY 1996-97 REGENTS' BUDGET

PRESIDENT - Board of Regents

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216000 Board of Regents							
2000	Services					1,200	
3000	Commodities					1,500	
3600	Travel					5,000	
3700	Miscellaneous					336	
216000 - Board of Regents	TOTAL				0.00	8,036	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216001 President								
1 Alexander	Kern	1.10 President/Univ Distinguished Professor			12	1.00	125,491	3.25%
2 Rogers	Sandra	3.10 Assistant to the President			12	1.00	33,972	4.20%
3 Smith	Shenette	4.20 Administrative Secretary I	G 7	6.76	1305	0.67	8,825	4.20%
5 Turska	Jill	4.20 Exec Secr to the President	G 11	10.77	1958	1.00	21,089	6.00%
6 Choate	Al	3.10 Internal Auditor			12	1.00	38,385	3.25%
500 Undesignated		8.00 Student Wages					18,592	
600 Undesignated		9.00 Graduate Assistants					3,600	
1000		Salaries & Wages				4.67	249,954	
1200		Employee Benefits					78,351	
2000		Services					17,408	
3000		Commodities					19,398	
3600		Travel					25,000	
3700		Miscellaneous					4,498	
216001 - President		TOTAL				4.67	394,609	

FY 1996-97 REGENTS' BUDGET

PRESIDENT - Inst Planning & Research

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216925 Inst Planning & Research								
1 Vacant		1.30 Asst to President/Professor			12	1.00	53,883	
2 Muscio	Fugen	3.10 Coord of Inst Research			12	1.00	28,960	3.25%
3 Posey	Marian	1.20 Director			12	1.00	38,544	3.30%
4 Elkins	Rita	4.20 Administrative Secretary I	G 7	6.64	1958	1.00	13,000	3.26%
6 Vacant		4.20 Executive Secretary	G 10	14.86	653	0.33	9,702	
500 Undesignated		8.00 Student Wages						
600 Undesignated		9.00 Graduate Assistants						
1000		Salaries & Wages				4.33	144,089	
2000		Employee Benefits					28,582	
3000		Services					775	
3000		Commodities					1,560	
3600		Travel					500	
3700		Miscellaneous					500	
216925 - Inst Planning & Research						TOTAL	4.33	176,006

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216005 Legal Services								
1 Overby	James	1.20 Counsel				12 0.39	35,686	3.25%
2 Vacant		1.20 General Counsel				12 1.00	70,000	
3 Chadwick	Linda	4.20 Legal Secretary	G 11	10.32	1958	1.00	20,216	3.25%
4 McDougal	Charlotte	4.20 Executive Secretary	G 10	12.55	1305	0.67	16,384	3.25%
500 Undesignated		8.00 Student Wages					3,200	
1000		Salaries & Wages				3.06	145,486	
1200		Employee Benefits					22,414	
2000		Services					7,956	
3000		Commodities					4,324	
3600		Travel					2,043	
3700		Miscellaneous					2,206	
216005 - Legal Services						TOTAL	3.06	184,429

FY 1996-97 REGENTS' BUDGET

PRESIDENT - Office of Equal Opportunity

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
214014 Office of Equal Opportunity						
1 Fields	Annazette	1.20	Dir-Equal Oppor/ADA Compl	12 1.00	38,697	3.25%
2 Wilder	Samantha	4.20	Administrative Secretary II	G 8 7.19 1958 1.00	14,086	3.25%
1000	Salaries & Wages			2.00	52,783	
1200	Employee Benefits				12,758	
2000	Services				2,000	
3000	Commodities				3,649	
3600	Travel				2,400	
700	Miscellaneous				683	
214014 - Office of Equal Opportunity TOTAL				2.00	74,273	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216928 Accountability							
4 Vacant	4.20 Research Clerk	G 8	6.63	1958	1.00	12,982	
1000	Salaries & Wages				1.00	12,982	
2000	Services					3,000	
3000	Commodities					5,000	
3600	Travel					6,000	
3700	Miscellaneous					12,818	
216928 - Accountability							
	TOTAL				1.00	39,800	

FY 1996-97 REGENTS' BUDGET

PRESIDENT - University Wide Events

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216050 University Wide Events						
3000	Commodities				15,000	
3600	Travel				4,000	
3700	Miscellaneous				1,000	
216050 - University Wide Events	TOTAL			0.00	20,000	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215800 Athletic Director								
1 Strickland	Michael	1.20 Athletic Director & Asst Prof			12	1.00	66,210	3.25%
3 Blalock	Richard	3.10 Physician					1,549	3.27%
4 Houston	H.E.	3.10 Physician Team					1,549	3.27%
5 Hussung	Karl	2.15 Faculty Representative					5,942	3.25%
6 Ramey	David	3.10 Dir for Mktg & Prmtn			12	1.00	22,500	3.14%
7 Futrell	Janet	4.20 Secretary/Concessions Coord	G 10	10.06	2088	1.00	21,004	3.14%
8 Vacant		4.20 Bookkeeper/Secretary	G 7		1958			
500 Undesignated		8.00 Student Wages						
750 Undesignated		10.00 Racer Athletic Assoc. Coordinator					7,500	
1000		Salaries & Wages				3.00	126,254	
1200		Employee Benefits					38,923	
2000		Services					14,970	
3000		Commodities					1,000	
3600		Travel					3,815	
3700		Miscellaneous						
215800 - Athletic Director		TOTAL				3.00	184,962	

FY 1996-97 REGENTS' BUDGET

ATHLETICS - Athletic Dir Reserve

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215849 Athletic Dir Reserve						
3700	Miscellaneous				65,729	
4000	Scholarships & Fin. Aid					
9000	SUBTOTAL				65,729	
9001	Revenue (Acct 1-15828-0490)				-135,000	
9001	Revenue (Acct 1-15849-0461)					
9001	Revenue (Acct 1-15849-0490)				-16,000	
15849 - Athletic Dir Reserve	STATE FUNDING			0.00	-85,271	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215801 Marketing and Information							
1 Vacant	1.20 Sports Information Director			12	1.00	21,814	
2 Vacant	3.10 Asst. Sports Information Director			12	1.00	14,145	
700 Internship	10.00 Temp Non-Exempt					7,000	
1000	Salaries & Wages				2.00	42,959	
1200	Employee Benefits					10,809	
2000	Services					2,070	
3600	Travel					1,000	
3700	Miscellaneous						
215801 - Marketing and Information TOTAL					2.00	56,838	

FY 1996-97 REGENTS' BUDGET

ATHLETICS - Rifle Team

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215015 Rifle Team							
1 Green	Elvis	3.10	Riflery Coach		12 0.29	7,782	3.25%
1		4.10	[Inventory/Prop Coord]		12 [0.71] [	17,732] [	3.26%]
1		4.10	[Total]		[1.00] [	25,514] [	3.25%]
1000			Salaries & Wages		0.29	7,782	
1200			Employee Benefits			3,707	
3600			Travel			3,000	
215015 - Rifle Team	TOTAL				0.29	14,489	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215872 Scholarships - Rifle Team							
4000	Scholarships & Fin. Aid					23,638	
215872 - Scholarships - Rifle Team	TOTAL				0.00	23,638	

FY 1996-97 REGENTS' BUDGET

ATHLETICS - Football

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215804 Football								
1 Nutt	Houston	3.10 Head Football Coach			12	0.75	52,500	
1		2.55 [Lecturer]			12	0.25	17,500	
1		[Total]				1.00	70,000	11.34%
2 Markuson	Michael	3.10 Assistant Football Coach			12	0.75	26,285	
2		2.55 [Lecturer]			12	0.25	8,762	
2		[Total]				1.00	35,047	5.00%
3 Vacant		3.10 Assistant Football Coach			12	1.00	34,455	
4 Vacant		3.10 Assistant Football Coach			12	1.00		
5 Hutson	Mark	3.10 Assistant Football Coach			12	1.00	31,655	20.32%
6 McClain	Larry	3.10 Assistant Football Coach			12	1.00	33,919	5.00%
7 Nutt	Danny	3.10 Assistant Football Coach			12	1.00	33,919	5.00%
8 Bames	Brian	3.10 Equipment Manager			12	1.00	15,560	3.73%
9 Haley	Shelia	4.20 Administrative Secretary I	G 7	7.56	1958	1.00	14,796	3.24%
750 Undesignated		10.00 Restricted Earnings Coaches					16,000	
1000		Salaries & Wages				8.50	259,089	
1200		Employee Benefits					73,926	
2000		Services					17,960	
3000		Commodities					20,000	
3600		Travel					25,000	
3700		Miscellaneous						
9000		SUBTOTAL				8.50	395,975	
9001		Revenue (Acct 1-15804-0459)					-85,000	
215804 - Football		STATE FUNDING				8.50	310,975	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215860 Scholarships - Football							
4000	Scholarships & Fin. Aid					413,669	
215860 - Scholarships - Football	TOTAL				0.00	413,669	

FY 1996-97 REGENTS' BUDGET

ATHLETICS - Men's Basketball

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215805 Men's Basketball								
1 Gottfried Mark	3.10	Head Basketball Coach				12 0.75	54,206	
1	2.55	[Lecturer]				12[0.25]	[18,069]	
1		[Total]				[1.00]	[72,275]	[3.25%]
2 Kelsey Thomas	3.10	Asst Men's Basketball Coach				12 0.75	27,103	
2	2.55	[Lecturer]				12[0.25]	[9,034]	
2		[Total]				[1.00]	[36,137]	[3.25%]
3 Anderson Tevester	3.10	Asst Men's Basketball Coach				12 1.00	30,975	
3		[Lecturer]				12[0.25]	[10,325]	
3		[Total]				[1.00]	[41,300]	[3.25%]
4 Whitaker Cheryl	4.20	Administrative Secretary I	G 7	8.33	1958	1.00	16,311	3.25%
500 Undesignated	8.00	Student Wages						
750 Undesignated	10.00	Restricted Earnings Coaches					10,500	
1000		Salaries & Wages				3.50	139,095	
1200		Employee Benefits					45,019	
2000		Services					21,835	
3000		Commodities					6,000	
3600		Travel					10,000	
9000		SUBTOTAL				3.50	221,949	
9001		Revenue (Acct 1-15805-0459)					-190,000	
215805 - Men's Basketball								
		STATE FUNDING				3.50	31,949	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215861 Scholarships - Basketball							
4000	Scholarships & Fin. Aid					102,432	
215861 - Scholarships - Basketball	TOTAL				0.00	102,432	

FY 1996-97 REGENTS' BUDGET

ATHLETICS - Baseball

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215806 Baseball								
1 Thieke	Mike	3.10 Head Baseball Coach	12	0.75			25,014	
1		2.55 [Lecturer]	12	0.25			8,338	
1		[Total]				1.00	33,352	3.25%
2 Jarvis	David	3.10 Assistant Baseball Coach	12	0.75			20,844	
2		2.55 [Lecturer]	12	0.25			6,948	
2		[Total]				1.00	27,792	3.25%
750 Undesignated		Res. Earn Coach					9,000	
1000		Salaries & Wages				1.50	54,858	
200		Employee Benefits					13,033	
2000		Services					3,445	
3000		Commodities					2,000	
3600		Travel					8,000	
9000		SUBTOTAL				1.50	81,336	
9001		Revenue (Acct 1-15806-0459)					-2,000	
215806 - Baseball		STATE FUNDING				1.50	79,336	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215862 Scholarships - Baseball							
4000	Scholarships & Fin. Aid					66,987	
215862 - Scholarships - Baseball	TOTAL				0.00	66,987	

FY 1996-97 REGENTS' BUDGET

ATHLETICS - Men's/Women's Track

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215807 Men's/Women's Track								
1 Doty	Robert	3.10 Track & Field Coach			12	1.00	30,000	
2 Roberts	Rachelle	3.10 Cross Country Coach			12	1.00	21,683	35.52%
3 Vacant		3.10 Res. Earnings Coach			12	1.00	8,000	
1000		Salaries & Wages				3.00	59,683	
1200		Employee Benefits					13,556	
2000		Services					1,425	
3000		Commodities					10,000	
3600		Travel					18,000	
215807 - Men's/Women's Track						TOTAL	3.00	102,664

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215863 Scholarships - Track							
4000	Scholarships & Fin. Aid					130,995	
215863 - Scholarships - Track	TOTAL				0.00	130,995	

FY 1996-97 REGENTS' BUDGET

ATHLETICS - Men's Tennis

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
215808 Men's Tennis							
1 Purcell Mel	3.10 Tennis Coach			12	0.40	18,000	
2 Vacant	3.10 Assistant Tennis Coach			10			
1000	Salaries & Wages				0.40	18,000	
1200	Employee Benefits					8,435	
2000	Services					2,000	
3600	Travel					6,000	
<hr/>							
215808 - Men's Tennis	TOTAL				0.40	34,435	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
215864 Scholarships - Tennis							
4000	Scholarships & Fin. Aid					28,563	
<hr/>							
215864 - Scholarships - Tennis	TOTAL				0.00	28,563	

FY 1996-97 REGENTS' BUDGET

ATHLETICS - Men's Golf

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215809 Men's Golf							
1 Hewitt	Raymond	3.10			12 0.40	22,275	3.25%
1000	Salaries & Wages				0.40	22,275	
1200	Employee Benefits					7,277	
2000	Services					20	
3600	Travel					4,000	
215809 - Men's Golf							
	TOTAL				0.40	33,572	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215865 Scholarships - Men's Golf							
4000	Scholarships & Fin. Aid					31,518	
215865 - Scholarships - Men's Golf	TOTAL				0.00	31,518	

FY 1996-97 REGENTS' BUDGET

ATHLETICS - Compliance

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215810 Compliance								
1 Simons	Margaret	3.10 Asst Athl Dir/Acad & Compliance			12	0.75	31,894	
1		2.55 [Lecturer]			12	[0.25]	[10,632]	
1		[Total]				[1.00]	[42,526]	[3.25%]
2 Russell	Sharon	4.20 Administrative Secretary I	G 7	8.85	1958	1.00	17,331	3.25%
700 Internship		10.00 Temp Non-exempt					6,000	
1000		Salaries & Wages				1.75	55,225	
1200		Employee Benefits					13,125	
3000		Services					55	
215810 - Compliance		TOTAL				1.75	68,405	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215811 Women's Basketball							
1 Fields	Edward	3.10	Women's Basketball Coach	12	1.00	43,903	3.25%
2 Opp	Lori	3.10	Asst. Women's Basketball Coach	12	0.75	18,301	
2		2.55	[Lecturer]	12	0.25	6,101	
2			[Total]		1.00	24,402	3.25%
3 Vacant		3.10	Asst. Women's Basketball Coach	12	1.00	6,000	
750 Undesignated		10.00					
1000			Salaries & Wages		2.75	68,204	
1200			Employee Benefits			27,297	
2000			Services			6,380	
3000			Commodities			8,000	
3600			Travel			20,000	
9000			SUBTOTAL		2.75	129,881	
9001			Revenue (Acct 1-15811-0459)			-5,000	
215811 - Women's Basketball			STATE FUNDING		2.75	124,881	

FY 1996-97 REGENTS' BUDGET

ATHLETICS - Schols-Women's Basketball

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215866 Schols-Women's Basketball						
4000	Scholarships & Fin. Aid				102,432	
215866 - Schols-Women's Basketball	TOTAL			0.00	102,432	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215812 Women's Tennis							
1 Keasling	Connie	3.10	Head Coach/Asst Acad Coord	12	0.75	17,092	
1			[NCAA Academic Grant]			[10,228]	
1		2.55	[Lecturer]	12	[0.25]	[5,698]	
1			[Total]		[1.00]	[33,018]	[2.22%]
1000			Salaries & Wages		0.75	17,092	
1200			Employee Benefits			5,069	
2000			Services			2,480	
3000			Commodities			3,500	
3600			Travel			10,290	
3700			Miscellaneous			900	
215812 - Women's Tennis	TOTAL				0.75	39,331	

FY 1996-97 REGENTS' BUDGET

ATHLETICS - Schols - Women's Tennis

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215869 Schols - Women's Tennis							
4000	Scholarships & Fin. Aid					33,487	
215869 - Schols - Women's Tennis	TOTAL				0.00	33,487	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215814 Volleyball							
1 Bowlin	Brenda	3.10		Head Volleyball Coach	12 0.75	23,231	
1		2.55		[Lecturer]	12[0.25]	7,744	
1				[Total]	[1.00]	30,975	[3.25%]
750 Undesignated				Restricted Earnings Coach		8,000	
1000				Salaries & Wages	0.75	31,231	
1200				Employee Benefits		6,414	
2000				Services		3,350	
3000				Commodities		5,700	
3600				Travel		20,000	
9000				SUBTOTAL	0.75	66,695	
9001				Revenue (Acct 1-15814-0459)		-2,000	
215814 - Volleyball	STATE FUNDING				0.75	64,695	

FY 1996-97 REGENTS' BUDGET

ATHLETICS - Scholarships - Volleyball

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215867 Scholarships - Volleyball						
4000	Scholarships & Fin. Aid				66,975	
215867 - Scholarships - Volleyball	TOTAL			0.00	66,975	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215813 Women's Golf								
1 Milkman	Velvet	3.10 Head Coach				12 0.75	20,074	
1		2.55 [Lecturer]				12[0.25][	6,771]	
1		[Total]				[1.00][	26,845]	[3.25%]
1000		Salaries & Wages				0.75	20,074	
1200		Employee Benefits					4,965	
2000		Services					1,000	
3000		Commodities					2,000	
3600		Travel					15,000	
215813 - Women's Golf						0.75	43,039	
		TOTAL						

FY 1996-97 REGENTS' BUDGET

ATHLETICS - Scholarships - Womens' Golf

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>						
215873 Scholarships - Womens' Golf						
4000	Scholarships & Fin. Aid				31,518	
<hr/>						
215873 - Scholarships - Womens' Golf	TOTAL			0.00	31,518	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215823 Athletic Trainer							
1 Lollar Charles	3.10 Head Athletic Trainer			12	1.00	31,128	3.25%
3 Frederick Eric	3.10 Assistant Athletic Trainer			12	1.00	22,234	3.25%
700 Internship	10.00 Temp Non-exempt					5,000	
1000	Salaries & Wages				2.00	58,362	
1200	Employee Benefits					17,726	
2000	Services					35,045	
3000	Commodities					15,000	
3700	Miscellaneous						
<hr/>							
215823 - Athletic Trainer	TOTAL				2.00	126,133	

FY 1996-97 REGENTS' BUDGET

ATHLETICS - Schols - Trainers & Managers

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
215870 Schols - Trainers & Managers							
4000	Scholarships & Fin. Aid					12,736	
<hr/>							
215870 - Schols - Trainers & Managers	TOTAL				0.00	12,736	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215824 Athl Ticket Office							
1 Edwards	Saundra	3.10					
					12	1.00	24,280 3.25%
500 Undesignated	8.00 Student Wages						
700 Undesignated	11.00 Game Workers						7,000
1000	Salaries & Wages				1.00	31,280	
1200	Employee Benefits					9,482	
2000	Services					1,000	
3000	Commodities					1,000	
215824 - Athl Ticket Office							
TOTAL					1.00	42,762	

FY 1996-97 REGENTS' BUDGET

ATHLETICS - Athletic Concessions

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE TERM	FY 97 FTE	FY 97 BUDGET INCREASE	PERCENT INCREASE
215852 Athletic Concessions						
1 Vacant	3.10 Concessions Manager					
700 Undesignated	11.00 Game Workers					
1000	Salaries & Wages					
1200	Employee Benefits					
1400	Other Personnel Costs				6,000	
3000	Commodities				16,000	
3700	Miscellaneous					
000	SUBTOTAL				22,000	
9001	Revenue (Acct 1-15852-0461)				-80,000	
<hr/>						
215852 - Athletic Concessions	STATE FUNDING			0.00	-58,000	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215853 Athletic Programs							
3000	Commodities					5,000	
9000	SUBTOTAL					5,000	
9001	Revenue (Acct 1-15853-0461)					-5,000	
9001	Revenue (Acct 1-15853-0458)					-15,000	
215853 - Athletic Programs	STATE FUNDING				0.00	-15,000	

FY 1996-97 REGENTS' BUDGET

ATHLETICS - Marketing & Promotions

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215859 Marketing & Promotions							
3000	Commodities					5,000	
3600	Travel					1,000	
9000	SUBTOTAL					6,000	
9001	Revenue (Acct 1-15859-0458)					-40,706	
215859 - Marketing & Promotions	STATE FUNDING				0.00	-34,706	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215831 Pell Refund							
4000	Scholarships & Fin. Aid					-22,000	
215831 - Pell Refund	TOTAL				0.00	-22,000	

FY 1996-97 REGENTS' BUDGET

ATHLETICS - Tennis Camp

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
211920 Tennis Camp							
700 Undesignated	11.00 Temp Nonex/Extra Hlp					35,500	
1000	Salaries & Wages					35,500	
1200	Employee Benefits					2,716	
1400	Other Personnel Costs					5,000	
2000	Services					5,000	
3000	Commodities					5,000	
3600	Travel					2,900	
3700	Miscellaneous					3,884	
9000	SUBTOTAL					60,000	
9001	Revenue (Acct 1-11920-0464)					-60,000	
<hr/>							
211920 - Tennis Camp	STATE FUNDING				0.00	0	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211921 Football Camp							
700 Undesignated	11.00 Temp Nonex/Extra Hlp					2,800	
1000	Salaries & Wages					2,800	
1200	Employee Benefits					214	
1400	Other Personnel Costs					1,000	
2000	Services					3,000	
3000	Commodities					5,000	
3600	Travel					600	
3700	Miscellaneous					2,386	
9000	SUBTOTAL					15,000	
9001	Revenue (Acct 1-11921-0464)					-15,000	
211921 - Football Camp	STATE FUNDING				0.00	0	

FY 1996-97 REGENTS' BUDGET

ATHLETICS - Basketball Camp

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
215856 Basketball Camp							
700 Undesignated	11.00 Temp Nonex/Extra Hlp					20,000	
1000	Salaries & Wages					20,000	
1200	Employee Benefits					1,530	
1400	Other Personnel Costs					6,500	
2000	Services					15,000	
3000	Commodities					12,000	
3600	Travel					600	
3700	Miscellaneous					1,370	
9000	SUBTOTAL					57,000	
9001	Revenue (Acct 1-15856-0464)					-57,000	
<hr/>							
215856 - Basketball Camp	STATE FUNDING				0.00	0	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211923 Lady Racer BB Camp							
700 Undesignated	11.00 Temp Nonex/Extra Hlp					8,000	
1000	Salaries & Wages					8,000	
1200	Employee Benefits					612	
1400	Other Personnel Costs					2,200	
2000	Services					5,000	
3000	Commodities					3,000	
3600	Travel					300	
3700	Miscellaneous					888	
9000	SUBTOTAL					20,000	
9001	Revenue (Acct 1-11923-0464)					-20,000	
211923 - Lady Racer BB Camp	STATE FUNDING				0.00	0	

FY 1996-97 REGENTS' BUDGET

ATHLETICS - Golf Camp

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211925 Golf Camp							
700 Undesignated	11.00 Temp Nonex/Extra Hlp					5,500	
1000	Salaries & Wages					5,500	
1200	Employee Benefits					421	
1400	Other Personnel Costs					600	
2000	Services					3,300	
3000	Commodities					2,000	
3600	Travel					1,000	
3700	Miscellaneous					1,179	
9000	SUBTOTAL					14,000	
9001	Revenue (Acct 1-11925-0464)					-14,000	
211925 - Golf Camp	STATE FUNDING				0.00	0	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216002 Provost/VP Acad Affrs							
1 Booth James	1.10 Provost/Vice President/Prof			12	1.00	97,273	3.25%
2 Payne William	1.30 Asst To Provost/Cood Gr St/			12	1.00	69,703	7.89%
2	Professor						
2	(Teaches Agr course each sem)						
4 Rose Barbara	3.10 Administrative Assistant			12	1.00	30,500	5.1%
5 Hargrove Mary	4.20 Executive Secretary	G 10	9.70	1958	1.00	19,000	5.1%
6 Sperath Linda	4.20 Secretary/Publications Specialist	G 10	8.40	1958	1.00	16,446	8.25%
401 Undesignated	10.00 Regents' Teaching Awards					6,000	
500 Undesignated	8.00 Student Wages					14,000	
1000	Salaries & Wages				5.00	252,922	
1200	Employee Benefits					58,727	
2000	Services					15,320	
3000	Commodities					6,500	
3600	Travel					4,500	
3700	Miscellaneous					5,077	
216002 - Provost/VP Acad Affrs	TOTAL				5.00	343,046	

FY 1996-97 REGENTS' BUDGET

PROVOST/ACAD AFFRS - Admissions & Registrar

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215001 Admissions & Registrar								
1 Bryan, Jr.	Phillip	1.30 Dean Admissions and Registrar			12	1.00	60,445	3.25%
3 Parm	Jan	3.10 Asst Registrar			12	1.00	24,780	3.25%
5 Wilson	Mary	3.10 Grad Coord			12	1.00	25,480	3.25%
6 Smith	Mary	3.10 Adm Systems Coord			12	1.00	32,008	3.25%
7 Dial	Lori	3.10 Reg & Recds Super			12	1.00	24,033	3.25%
11 Thompson	Barbara	4.20 Graduate Admissions Clerk	G 9	8.18	1958	1.00	16,007	5.69%
12 Hutson	Sue Anne	4.20 Certification/Transcription Cl	G 9	8.44	1958	1.00	16,520	3.25%
13 Kerr	Katherine	3.10 Transfer Admissions Specialist			12	1.00	25,560	6.50%
14 Watkins	Traci	4.20 Degree Clerk	G 9	7.63	1958	1.00	14,941	3.26%
15 Shultz	Janis	4.20 Clerk III	G 9	8.33	1958	1.00	16,303	3.25%
16 Jackson	Kristina	4.20 Undergraduate Admissions Clerk	G 9	9.57	1958	1.00	18,735	5.69%
19 Smith	Dianna	4.20 Administrative Secretary I	G 7	6.85	1958	1.00	13,415	3.26%
20 Graham	Kristi	4.20 Data Entry Clerk	G 7	6.76	1958	1.00	13,231	11.33%
21 Mohler	Kathy	4.20 International/BIS Clerk	G 8	7.12	1958	1.00	13,949	3.25%
22 Matheny	Lisa	4.20 Readmissions Clerk	G 8	7.31	1958	1.00	14,316	3.25%
23 Hanberry	Lisa	4.20 Clerk Typist II	G 6	6.43	1958	1.00	12,586	8.25%
26 Vacant		4.20 Transfer Admissions Clerk	G 8	7.25	1958	1.00	14,203	2.44%
27 Couch	Michele	4.20 Research Clerk	G 6	6.32	1044	0.50	6,601	3.25%
28 Garvin	Rebecca	4.20 Electronic Transcript Clerk	G 6	6.32	1044	0.50	6,602	3.25%
500 Undesignated		8.00 Student Wages					36,842	
700 Undesignated		11.00 Temp Nonex/Registrar						
701 Undesignated		11.00 Temp Nonex/Extra Hlp						
1000		Salaries & Wages				18.00	406,557	
200		Employee Benefits					116,887	
000		Services					33,577	
3000		Commodities					24,683	
3600		Travel					5,393	
3700		Miscellaneous					13,214	
9000		SUBTOTAL				18.00	600,311	
9001		Revenue (Acct 1-15040-0463)					-37,000	
9001		Revenue (Acct 1-15910-XXXX)					-11,151	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97	FY 97	PERCENT
					FTE	BUDGET	INCREASE
215001 - Admissions & Registrar	STATE FUNDING				18.00	552,160	

FY 1996-97 REGENTS' BUDGET

PROVOST/ACAD AFFRS - MAP Report Office

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215910 MAP Report Office								
1 Harris Donna		3.10 MAP Coord			12	0.75	25,812	3.25%
500 Undesignated		8.00 Student Wages					2,500	
1000		Salaries & Wages				0.75	28,312	
1200		Employee Benefits					5,028	
2000		Services					3,400	
3000		Commodities					3,000	
3600		Travel					5,051	
3700		Miscellaneous					2,000	
9000		SUBTOTAL				0.75	46,791	
9001		Revenue (Acct 1-15910-0464)					-46,791	
215910 - MAP Report Office								
		STATE FUNDING				0.75	0	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211800 Ctr for Int'l Progs							
1 Vacant	3.10 International Student Adv			12	1.00	25,460	
2 Walker Elva	4.20 Administrative Secretary II	G 8	7.73	1958	1.00	15,140	3.25%
3 Johnson Marcia	1.20 Director			12	1.00	30,488	3.25%
4 Brewer Fayte	3.10 Int'l Training Specialist			12	1.00	31,653	2.44%
4	(LWOP 7/1/96-12/31/96)						
500 Undesignated	8.00 Student Wages					2,011	
1000	Salaries & Wages				4.00	104,752	
1200	Employee Benefits					26,965	
2000	Services					16,840	
3000	Commodities					5,548	
3600	Travel					6,785	
3700	Miscellaneous					5,000	
9000	SUBTOTAL				4.00	165,890	
9001	Revenue (Int'l Student Wkshp)					-2,200	
211800 - Ctr for Int'l Progs	STATE FUNDING				4.00	163,690	

FY 1996-97 REGENTS' BUDGET

PROVOST/ACAD AFFRS - Foreign Student Sch

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE TERM	FY 97 FTE	FY 97 BUDGET INCREASE	PERCENT INCREASE
218000 Foreign Student Sch						
4000	Scholarships & Fin. Aid				2,000	
218000 - Foreign Student Sch	TOTAL			0.00	2,000	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
218017 British Studies							
4000	Scholarships & Fin. Aid					7,000	
218017 - British Studies	TOTAL				0.00	7,000	

PROVOST/ACAD AFFRS - Faculty Senate

14002 - Faculty Senate

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211811 Honors Program							
1 Adams	Lori	4.20	Administrative Secretary II	G 8 7.77 1958	1.00	15,221	3.25%
1000	Salaries & Wages				1.00	15,221	
1200	Employee Benefits					5,045	
2000	Services					940	
3000	Commodities					3,000	
3600	Travel					1,400	
3700	Miscellaneous					800	
211811 - Honors Program TOTAL					1.00	26,406	

FY 1996-97 REGENTS' BUDGET

PROVOST/ACAD AFFRS - Faculty Resource Ctr

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
214915 Faculty Resource Ctr								
2 (Transferred to 216013)		3.10 Photographer/Graphic Artist				12		
3 (Transferred to 216013)		3.10 Media Coordinator				11		
4 (Transferred to 216925)		1.20 Director				12		
6 (Transferred to 216925)		4.20 Administrative Secretary I	G 7		1958			
7 (Transferred to 216013)		4.20 Media Resource Assistant	G 6		1568			
500 Undesignated		8.00 Student Wages						
600 Undesignated		9.00 Graduate Assistant						
00		Salaries & Wages						
00		Employee Benefits						
2000		Services						
3000		Commodities						
3600		Travel						
3700		Miscellaneous						
9000		SUBTOTAL						
9001		Revenue (Acct 1-13520-XXXX)						
214915 - Faculty Resource Ctr							STATE FUNDING	0.00 0

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211907 Sponsored Programs							
1 Vacant	1.20 Director & Professor			12	1.00	48,430	
2 Kozak Doris	4.20 Executive Secretary	G 10	10.37	1958	1.00	20,306	3.25%
1000	Salaries & Wages				2.00	68,736	
1200	Employee Benefits					9,899	
2000	Services					395	
3000	Commodities					1,356	
3600	Travel					800	
3700	Miscellaneous					100	
9000	SUBTOTAL				2.00	81,286	
9001	Revenue (Acct 1-11840-0490)					-12,777	
211907 - Sponsored Programs	STATE FUNDING				2.00	68,509	

FY 1996-97 REGENTS' BUDGET

PROVOST/ACAD AFFRS - Acad Accountability & Assess

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<u>211826 Acad Accountability & Assess</u>							
1400	Other Personnel Costs						
3000	Commodities					12,500	
3700	Miscellaneous					12,500	
211826 - Acad Accountability & Assess TOTAL					0.00	25,000	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
214010	Accreditations						
2000	Services					2,000	
3000	Commodities					2,000	
3600	Travel					3,000	
3700	Miscellaneous					3,000	
214010 - Accreditations	TOTAL				0.00	10,000	

FY 1996-97 REGENTS' BUDGET

PROVOST/ACAD AFFRS - Academic Council

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>						
214920 Academic Council						
700 Undesignated	11.00 Temp Help/Nonexempt/Overtime				2,150	
<hr/>						
214920 - Academic Council	TOTAL			0.00	2,150	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211821 Instructional Supt							
750 Undesignated	10.00 Other Instruction					83,121	
1000	Salaries & Wages					83,121	
1200	Employee Benefits					756	
6000	Capital Outlay					3,749	
211821 - Instructional Supt	TOTAL				0.00	87,626	

FY 1996-97 REGENTS' BUDGET

PROVOST/ACAD AFFRS - Adjunct Salaries

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211803 Adjunct Salaries							
300 Undesignated	12.00 Adjunct Salaries					50,742	
1000	Salaries & Wages					50,742	
1200	Employee Benefits					3,882	
211803 - Adjunct Salaries	TOTAL				0.00	54,624	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215010 Catalogs & Bulletins							
3000	Commodities					48,753	
215010 - Catalogs & Bulletins	TOTAL				0.00	48,753	

FY 1996-97 REGENTS' BUDGET

PROVOST/ACAD AFFRS - Commencement Expense

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215011 Commencement Expense							
2000	Services					22,100	
3000	Commodities					4,787	
215011 - Commencement Expense	TOTAL				0.00	26,887	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
211822 Comm Across the Curric							
750 Undesignated	10.00 Other Instruction					7,500	
1000	Salaries & Wages					7,500	
3000	Commodities					500	
3600	Travel					2,000	
<hr/>							
211822 - Comm Across the Curric	TOTAL				0.00	10,000	

FY 1996-97 REGENTS' BUDGET

PROVOST/ACAD AFFRS - Faculty & Program Devel

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>						
214008 Faculty & Program Devel						
2000	Services				1,000	
3000	Commodities				1,000	
3600	Travel				21,063	
3700	Miscellaneous				3,000	
<hr/>						
214008 - Faculty & Program Devel	TOTAL			0.00	26,063	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
214004 Fac Recruit & Travel							
2000	Services					25,000	
3000	Commodities					2,800	
3600	Travel					41,000	
3700	Miscellaneous					2,000	
214004 - Fac Recruit & Travel	TOTAL				0.00	70,800	

FY 1996-97 REGENTS' BUDGET

PROVOST/ACAD AFFRS - Hazardous Waste

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211825 Hazardous Waste							
500 Undesignated	8.00 Student Wages						
750 Undesignated	10.00 Other Instruction					2,200	
1000	Salaries & Wages					2,200	
1200	Employee Benefits					168	
6000	Capital Outlay						
211825 - Hazardous Waste	TOTAL				0.00	2,368	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
212700 Inst Spon Res (CISR)							
3700	Miscellaneous					82,500	
<hr/>							
212700 - Inst Spon Res (CISR)	TOTAL				0.00	82,500	

FY 1996-97 REGENTS' BUDGET

PROVOST/ACAD AFFRS - J Stuart Fellowship

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>						
211804 J Stuart Fellowship						
600 Undesignated	9.00 Graduate Assistants				4,800	
1000	Salaries & Wages				4,800	
1200	Employee Benefits					
<hr/>						
211804 - J Stuart Fellowship	TOTAL			0.00	4,800	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211806 Minority & Spec Grad Assts							
600 Undesignated	9.00 Graduate Assistants					98,000	
1000	Salaries & Wages					98,000	
1200	Employee Benefits						
211806 - Minority & Spec Grad Assts	TOTAL				0.00	98,000	

FY 1996-97 REGENTS' BUDGET

PROVOST/ACAD AFFRS - Roads Scholars Program

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215040 Roads Scholars Program							
3600	Travel					15,000	
215040 - Roads Scholars Program	TOTAL				0.00	15,000	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
214013 Special Programs							
752 Other Instr	10.00					1,800	
1000	Salaries & Wages					1,800	
3000	Commodities					1,200	
3600	Travel					5,800	
3700	Miscellaneous					2,000	
214013 - Special Programs	TOTAL				0.00	10,800	

FY 1996-97 REGENTS' BUDGET

PROVOST/ACAD AFFRS - Summer Lvs & Salaries

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211912 Summer Lvs & Salaries						
750 Undesignated	10.00 Temp Ex/Tch Support					
751 Undesignated	10.00 Temp Ex/Spec Programs				7,000	
800 Undesignated	10.00 Summer Leaves					
900 Undesignated	10.00 Summer Salaries				682,187	
1000	Salaries & Wages				689,187	
1200	Employee Benefits				113,664	
3700	Miscellaneous					
211912 - Summer Lvs & Salaries	TOTAL			0.00	802,851	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211810 Unallotted Academic							
500 Undesignated	8.00 Student Wages					2,000	
1000	Salaries & Wages					2,000	
2000	Services					10,000	
3000	Commodities					8,000	
3600	Travel					5,000	
3700	Miscellaneous					3,000	
6000	Capital Outlay					67,000	
<hr/>							
211810 - Unallotted Academic	TOTAL				0.00	95,000	

FY 1996-97 REGENTS' BUDGET

BUS & PUB AFFRS - Dean-Bus & Pub Affrs

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
214100 Dean-Bus & Pub Affrs								
1 Harrison	Dannie	1.30 Dean/Professor			12	1.00	87,763	3.25%
2 Clement	Ronald	1.30 Asst Dean/MBA Director/Prof			12	0.75	59,250	3.04%
2		2.15 [Professor - Management]			12	[0.25]	[19,750]	
2		[Total]				[1.00]	[79,000]	
4 Vaughn	Edna	4.20 Administrative Secretary III	G 9	12.51	1958	1.00	24,493	3.25%
5 Duncan	Pamela	4.20 Administrative Secretary II	G 8	10.50	1958	1.00	20,556	3.25%
6 Riney	Robin	3.10 Administrative Asst			12	1.00	28,911	3.25%
500 Undesignated		8.00 Student Wages					10,417	
000		Salaries & Wages				4.75	231,390	
1200		Employee Benefits					53,264	
2000		Services					15,006	
3000		Commodities					12,508	
3600		Travel					10,875	
3700		Miscellaneous						
<hr/>								
214100 - Dean-Bus & Pub Affrs		TOTAL				4.75	323,043	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211101 Accounting								
1 Miller Thomas	2.10	Chair/Professor			12	1.00	89,186	3.25%
1	1.20	[Exec Dir, MSU Foundation]					[7,847]	[3.25%]
1	1.20	[Total]				[1.00]	[97,033]	[3.25%]
2 Thompson John	2.15	Professor			10	1.00	81,364	3.25%
3 Elliott Stephen	2.55	Lecturer			10	1.00	28,755	3.25%
4 Stambaugh Clyde	2.15	Professor			10	1.00	81,364	3.25%
5 Carpenter Floyd	2.25	Assoc Professor			10	1.00	61,927	3.25%
7 Seay Robert	2.15	Professor			10	1.00	73,155	4.68%
8 Chamberlain Darnley	2.25	Assoc Professor			10	1.00	67,373	3.25%
9 Hall Jane	2.45	Senior Lecturer			10	1.00	36,151	3.25%
10 Rudolph Holly	2.35	Asst Professor			10	1.00	62,859	3.25%
11 Hatcher Melva	4.20	Dept Secretary II	G 7	8.54	1958	1.00	16,720	3.25%
500 Undesignated	8.00	Student Wages					5,994	
750 Undesignated	10.00	Temp Ex/Res Stipends						
1000		Salaries & Wages				10.00	604,848	
1200		Employee Benefits					154,828	
2000		Services					1,645	
3000		Commodities					1,900	
3600		Travel					1,500	
211101 - Accounting	TOTAL					10.00	764,721	

FY 1996-97 REGENTS' BUDGET

BUS & PUB AFFRS - Computer Science & Info Sys.

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211102 Computer Science & Info Sys.								
1 Batts, Jr.	Robert	2.25 Technology Coordinator/Assoc Professor			12	1.00	70,946	3.25%
2 Eldredge	David	2.15 Professor			10	1.00	75,371	3.25%
3 Lyle, III	William	2.35 Asst Professor			10	1.00	53,181	3.44%
4 Pilgrim	Robert	2.35 Asst Professor			10	1.00	53,686	3.64%
6 Raj	Victor	2.25 Assoc Professor			10	1.00	59,435	6.72%
8 Vacant		2.35 Asst Professor			10	1.00	45,816	
9 Sutrick	Kenneth	2.25 Assoc Professor			10	1.00	56,525	3.53%
10 Campbell	Marlene	2.25 Assoc Professor			10	1.00	55,855	3.25%
11 Alderdice	Nancy	2.55 Lecturer			10	1.00	29,123	3.25%
12 Oliver	William	2.55 Lecturer			10	1.00	48,490	2.44%
13 Brunn	Carol	4.20 Dept Secretary II	G 7	7.89	1958	1.00	15,443	3.26%
500 Undesignated		8.00 Student Wages					7,804	
750 Undesignated		10.00 Temp Ex/Res Stipends						
1000		Salaries & Wages				11.00	571,675	
1200		Employee Benefits					142,942	
2000		Services					2,735	
3000		Commodities					2,880	
3600		Travel					1,950	
211102 - Computer Science & Info Sys. TOTAL						11.00	722,182	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211103 Economics & Finance								
1 Mathis	Gilbert	2.10 Chair/Professor				12 1.00	75,190	3.25%
2 Hassan	Seid	2.35 Asst Professor				10 1.00	48,039	3.25%
3 Brown	Barry	2.55 Lecturer				10 1.00	37,449	3.84%
4 Maxwell	Charles	2.15 Professor				10 1.00	74,924	3.25%
5 Guin	Larry	2.25 Assoc Professor				10 1.00	62,851	3.49%
6 Milkman	Martin	2.25 Assoc Professor				10 1.00	49,729	4.00%
7 McCoy	James	2.15 Professor				10 1.00	58,623	3.00%
8 Eaton	David	2.35 Asst Professor				10 1.00	44,000	
9 Brasfield	David	2.25 Assoc Professor				10 1.00	48,999	3.31%
10 Driver	Betty	2.45 Senior Lecturer				10 1.00	37,279	4.41%
11 Cheng	Louis	2.25 Assoc Professor				10 1.00	64,192	3.25%
12 Elkins	Marion	4.20 Dept Secretary II	G 7	9.92	1958	1.00	19,427	3.25%
500 Undesignated		8.00 Student Wages					6,001	
750 Undesignated		10.00 Temp Ex/Res Stipends						
1000		Salaries & Wages				12.00	626,703	
1200		Employee Benefits					160,587	
2000		Services					3,195	
3000		Commodities					2,560	
3600		Travel					1,650	
3700		Miscellaneous					1,125	
211103 - Economics & Finance		TOTAL				12.00	795,820	

FY 1996-97 REGENTS' BUDGET

BUS & PUB AFFRS - Management & Marketing

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211104 Management & Marketing								
1 Mangold	Glynn	2.25 Associate Professor			10	1.00	62,246	3.25%
2 Clement	Ronald	2.15 Professor			12	0.25	19,750	
2		1.30 [Asst Dean/MBA Director/Prof]			12	0.75	59,250	3.04%
2		[Total]				1.00	79,000	
3 Niffenegger	Phillip	2.15 Professor			10	1.00	65,864	3.25%
4 Schoenfeldt	Roger	2.15 Professor			10	1.00	69,838	3.25%
5 Brockway	Gary	2.10 Chair/Professor			12	1.00	81,652	3.25%
6 Muuka	Nkombo	2.35 Asst Professor			10	1.00	43,381	3.25%
7 Miller	Fred	2.15 Professor			10	1.00	63,137	3.25%
8 Barton	Rufus	2.25 Assoc Professor			10	1.00	49,310	3.25%
9 McNeely	Samuel	2.45 Senior Lecturer			10	1.00	37,855	3.25%
10 Jeanquart-Baron	Sandra	2.35 Asst Professor			10	1.00	49,569	3.25%
11 McNeely	Bonnie	2.25 Assoc Professor			10	1.00	49,906	7.56%
12 Lanier	Michael	2.45 Senior Lecturer			10	1.00	47,228	3.25%
14 Vacant		2.55 Lecturer			10	0.50	4,580	
15 Robbins	Beverly	4.20 Dept Secretary II	G 7	6.64	1958	1.00	12,999	3.25%
500 Undesignated		8.00 Student Wages					6,899	
1000		Salaries & Wages				12.75	664,214	
1200		Employee Benefits					170,659	
2000		Services					2,340	
3000		Commodities					2,670	
3600		Travel					1,800	
11104 - Management & Marketing		TOTAL				12.75	841,683	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211105 Bus Admin, Ofc Sys & Bus Ed								
1 Waldman	Lila	2.35 Asst Professor				10 1.00	38,888	3.25%
2 Krizan	Adolph	2.10 Chair/Professor				12 1.00	73,985	3.25%
3 Nichols	Patsy	2.15 Professor				10 1.00	56,082	3.25%
4 Wilson	Brenda	2.55 Lecturer				10 1.00	28,500	
5 Richerson	Virginia	2.15 Professor				10 1.00	50,556	9.76%
6 Shelton	Rita	4.20 Dept Secretary II				1.00	16,941	3
7 Hendon	Elizabeth	2.45 Senior Lecturer	G 7	8.65	1958	1.00	27,000	4
500 Undesignated		8.00 Student Wages					3,901	
1000		Salaries & Wages				7.00	295,853	
1200		Employee Benefits					81,056	
2000		Services					4,821	
3000		Commodities					1,210	
3600		Travel					900	
211105 - Bus Admin, Ofc Sys & Bus Ed TOTAL						7.00	383,840	

FY 1996-97 REGENTS' BUDGET

BUS & PUB AFFRS - Pol Sci, CRJ & Lgl Stds

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211106 Pol Sci, CRJ & Lgl Stds								
1 Garfield	Gene	2.25 Assoc Professor			10	1.00	57,170	3.79%
2 Umar	Farouk	2.10 Chair/Professor			12	1.00	72,343	3.25%
3 Rose	Winfield	2.15 Professor			10	1.00	55,454	3.91%
4 Julian	Frank	2.15 Professor			10	1.00	57,700	3.89%
5 Rose	Joseph	2.25 Assoc Professor			10	1.00	46,559	4.32%
6 Chaney	Joseph	2.45 Senior Lecturer			10	1.00	37,440	4.14%
7 Wattier	Mark	2.25 Assoc Professor			10	1.00	45,081	4.61%
8 Homa	John	2.55 Lecturer			10	1.00	29,200	
9 Menifield	Charles	2.35 Asst Professor			10	1.00	39,000	
10 Southerland	Mittie	2.25 Associate Professor			10	1.00	48,153	3.82%
11 Crum	Mary	4.20 Dept Secretary II	G 7	8.59	1958	1.00	16,829	3.25%
500 Undesignated		8.00 Student Wages					6,001	
1000		Salaries & Wages				11.00	510,930	
1200		Employee Benefits					133,176	
2000		Services					2,870	
3000		Commodities					2,225	
3600		Travel					1,850	
3700		Miscellaneous					1,640	
211106 - Pol Sci, CRJ & Lgl Stds						TOTAL	11.00	652,691

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211108 MBA Program							
2000	Services					2,000	
3000	Commodities					2,650	
3600	Travel					1,000	
211108 - MBA Program	TOTAL				0.00	5,650	

FY 1996-97 REGENTS' BUDGET

BUS & PUB AFFRS - Owensboro MBA

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211109 Owensboro MBA								
1 Johnson	Mickey	3.10 Coord Owensboro MBA			12	0.12	6,273	3.24%
1000		Salaries & Wages				0.12	6,273	
1200		Employee Benefits					1,807	
3000		Commodities					750	
3600		Travel					500	
3700		Miscellaneous					576	
211109 - Owensboro MBA						TOTAL	0.12	9,906

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
213003 Waterfield Center							
2000	Services						500
3000	Commodities						300
3600	Travel						950
<hr/>							
213003 - Waterfield Center	TOTAL				0.00	1,750	

FY 1996-97 REGENTS' BUDGET

BUS & PUB AFFRS - Waterfield Center

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
213702 Waterfield Center							
500 Undesignated	8.00 Student Wages						
700 Undesignated	11.00 Temp Help/Nonexempt						
750 Undesignated	10.00 Temp Help/Exempt						
1000	Salaries & Wages						
1200	Employee Benefits						
3000	Commodities					5,000	
9000	SUBTOTAL					5,000	
9001	Revenue (Acct 1-11514-0500)					-5,000	
<hr/>							
213702 - Waterfield Center	STATE FUNDING				0.00	0	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
214941 Small Business Dev Ctr							
3700	Miscellaneous					85,773	
214941 - Small Business Dev Ctr	TOTAL				0.00	85,773	

FY 1996-97 REGENTS' BUDGET

BUS & PUB AFFRS - B & P A - Computer Lab

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
211114 B & P A - Computer Lab							
3700	Miscellaneous					12,000	
9000	SUBTOTAL					12,000	
9001	Revenue (Acct 1-11351-0951)					-12,000	
<hr/>							
211114 - B & P A - Computer Lab	STATE FUNDING				0.00	0	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211112 B & P A - Other Instr							
300 Undesignated	12.00 Adjuncts					15,000	
600 Undesignated	9.00 Graduate Assistants					65,000	
750 Undesignated	10.00 Temp Ex/Res Stipends					15,000	
751 Undesignated	10.00 Temp Ex/Degree Compl					1,500	
752 Undesignated	10.00 Temp Ex/Other Instr					57,400	
1000	Salaries & Wages					153,900	
1200	Employee Benefits					4,928	
3700	Miscellaneous					5,000	
211112 - B & P A - Other Instr	TOTAL				0.00	163,828	

FY 1996-97 REGENTS' BUDGET

EDUCATION - Dean - Education

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
214400 Dean - Education								
1 Weaver Janice	1.30	Dean/Professor			12	1.00	84,329	3.25%
1		(Teaches one course each)						
1		(Summer for Elem/Sec)						
2 Price,Jr William	1.30	Asst Dean/Professor			12	1.00	69,807	5.52%
2		(Supervises 1/4 load of)						
2		(Student Teachers each)						
2		(semester for Elem/Sec)						
3 Wall Russell	2.55	Dir Of Sch.Serv/Res & Lecturer			12	1.00	46,575	7.88%
4 Coleman Celia	4.20	Administrative Secretary III	G 9	11.41	1958	1.00	22,343	3.25%
5 Dandeneau Tammy	4.20	Administrative Secretary II	G 8	8.17	1958	1.00	15,992	3.25%
500 Undesignated	8.00	Student Wages					9,556	
1000		Salaries & Wages				5.00	248,602	
1200		Employee Benefits					67,099	
2000		Services					9,955	
3000		Commodities					6,804	
3600		Travel					3,635	
3700		Miscellaneous					8,392	
214400 - Dean - Education TOTAL						5.00	344,487	

ACCOUNT LINE NAME		EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211401 Envir Educ Center								
1	Jacquot Ruth	2.35 Director				10	1,676	3.27%
1		2.35 [Asst Professor Elem/Sec]				10 [1.00] [	37,078] [	3.48%
1		2.35 [Total]				[1.00] [	38,754] [	3.47%
1000		Salaries & Wages					1,676	
1200		Employee Benefits					353	
3000		Commodities					1,160	
3600		Travel					1,000	
3700		Miscellaneous					200	
9000		SUBTOTAL					4,389	
9001		Revenue (Acct 1-11401-0500)					-3,942	
211401 - Envir Educ Center								
		STATE FUNDING				0.00	447	

FY 1996-97 REGENTS' BUDGET

EDUCATION - Elem/Sec Education

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211403 Elem/Sec Education								
1 Bossing	Lewis	2.15 Professor			10	1.00	52,148	
2 Usher	Richard	2.15 Professor			10	1.00	52,133	3.14%
4 Hainsworth	Jerome	2.15 Professor/Coord Student Tchg			10	1.00	51,390	3.12%
5 Lee	Guang-Lea	2.35 Assistant Professor			10	1.00	34,412	3.40%
6 Benes	Clarence	2.35 Asst Professor			10	1.00	34,589	3.25%
7 Johnson	Willis	2.15 Professor			10	1.00	53,756	3.17%
8 Hooks	Janice	2.25 Assoc Professor			10	1.00	43,661	3.30%
9 Baust	Joseph	2.15 Professor			10	1.00	46,173	3.25%
10 Gifford	Marilyn	2.35 Asst Professor			10	1.00	35,804	3.55%
11 Gill	Sharon	2.35 Asst Professor			10	1.00	34,807	3.55%
12 Vacant		2.35 Asst Professor			10	1.00	35,000	
13 Hulick, III	Charles	2.25 Assoc Professor			10	1.00	41,729	3.25%
14 Jones	Helen	2.35 Asst Professor			10	1.00	35,948	3.71%
15 Green	Dewayne	2.35 Asst Professor			10	1.00	35,790	3.25%
17 Jacquot	Ruth	2.35 Asst Professor			10	1.00	37,078	3.48%
17		2.35 [Director, Env Ed Ctr]			10	[	1,676]	[3.27%]
17		2.35 [Total]				[1.00]	[38,754]	[3.47%]
18 Watkins	Yancey	2.15 Professor			10	0.50	23,521	3.43%
19 Higginson	Bonnie	2.10 Chair / Professor			12	1.00	51,321	3.25%
20 Willis	James	2.25 Assoc Professor			10	1.00	50,755	2.99%
21 Thomas	Carla	4.20 Dept Secretary II	G 7	8.55	1958	1.00	16,744	3.25%
21		(LWOP 7/1/96-8/31/96)						
22 Dodd	Melissa	4.20 Dept Secretary I	G 6	6.27	1958	1.00	12,272	3.26%
23 Karle-Weiss	Adria	2.35 Asst Professor			10	1.00	36,869	2.44%
24 Murphy	Janis	2.35 Asst Professor			10	1.00	37,545	3.28%
25 Jacobs	Martin	2.35 Assistant Professor			10	1.00	35,918	3.62%
26 Vacant		2.55 Lecturer			10	0.50	15,063	2.43%
27 Fletcher	Judith	4.20 Dept. Secretary I	G 6	6.38	1044	0.50	6,665	3.24%
28 Vacant		2.35 Assistant Professor			10	1.00	36,000	
29 Dupre	J. Kevin	2.35 Assistant Professor			10	1.00	32,589	
30 Vacant		2.35 Assistant Professor			10	1.00	33,500	
500 Undesignated		8.00 Student Wages					18,244	
600 Undesignated		9.00 Graduate Assistants					2,582	
750 Undesignated		10.00 Temp Ex/Coop Teachers					37,468	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
1000	Salaries & Wages				26.50	1,071,474	
1200	Employee Benefits					266,642	
2000	Services					3,140	
3000	Commodities					7,846	
3600	Travel					12,875	
211403 - Elem/Sec Education	TOTAL				26.50	1,361,977	

FY 1996-97 REGENTS' BUDGET

EDUCATION - Educ Ldrshp/Couns

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211405 Educ Ldrshp/Couns								
1 Traw	Stephen	2.30 Chair/Asst Prof			12	1.00	56,396	3.25%
2 Vacant		2.15 Professor			10	1.00	52,549	3.25%
3 Humphreys	William	2.15 Professor			10	0.40	11,520	
4 Holcomb	Thomas	2.15 Professor			10	1.00	48,570	3.25%
5 Wagner	Tommy	2.25 Assoc Professor			10	1.00	45,844	3.25%
8 Latto	Lowell	2.25 Assoc Professor			10	1.00	42,450	3.25%
9 Vacant		2.25 Assoc Professor			10	1.00	42,000	
10 Owen	Brenda	4.20 Dept Secretary II	G 7	9.74	1958	1.00	19,074	3.25%
11 Miller	Tom	2.15 Professor			10	1.00	50,000	
12 Vacant		2.35 Assistant Professor			10	1.00	35,000	
500 Undesignated		8.00 Student Wages					8,758	
750 Undesignated		10.00 Temp Ex/Super St Tch					1,937	
1000		Salaries & Wages				9.40	414,098	
1200		Employee Benefits					87,385	
2000		Services					1,220	
3000		Commodities					4,873	
3600		Travel					3,790	
9000		SUBTOTAL				9.40	511,366	
9001		Revenue (Acct 1-11356-0735)					-1,200	
211405 - Educ Ldrshp/Couns		STATE FUNDING				9.40	510,166	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211408 Health/Phys Ed/Rec								
1 Wiggins	Matthew	2.35 Asst Professor				10 1.00	33,556	3.25%
2 Stephens	Yvonne	2.35 Asst Professor				10 1.00	34,072	3.24%
3 Brookhiser	Judy	2.30 Chair/Asst Prof				12 1.00	46,921	3.25%
4 Purcell	Ken	2.25 Assoc Professor				10 1.00	44,495	3.25%
5 Rice	Pamela	2.25 Assoc Professor				10 1.00	39,709	3.25%
6 O'Brien	Dianne	2.15 Professor				10 1.00	46,006	3.25%
7 Broughton	James	2.25 Assoc Professor				10 1.00	40,187	3.25%
8 Freeman	Patti	2.35 Asst Professor				10 1.00	34,072	3.25%
10 Crist	Randell	2.35 Asst Professor				10 1.00	34,847	3.25%
11 Simmons	Thomas	2.35 Asst Professor				10 0.40	16,648	3.25%
12 Moode	Frank	2.35 Asst Professor				10 1.00	35,070	7.86%
14 Moode	Mary	4.20 Dept Secretary II	G 7	6.84	1958	1.00	13,387	3.25%
15 Early	Robert	7.20 Equipment Room Manager	G 6	7.58	1912	1.00	14,491	3.25%
16 Duncan	Steven	7.20 Equipment Room Manager	G 6	8.49	1912	1.00	16,231	3.25%
17 Goodman	John	7.20 Equipment Room Manager	G 6	8.42	1912	1.00	16,105	3.25%
18 Simmons	Margaret	2.55 Lecturer				12 0.25	10,632	
18		3.10 [Asst Athl Dir/Acad & Compliance]				12 [0.75] [	31,894]	
18		[Total]				[1.00] [	42,526] [3.25%	
19 Nutt	Houston	2.55 Lecturer				12 0.25	17,500	
19		3.10 [Head Football Coach]				12 [0.75] [	52,500]	
19		[Total]				[1.00] [	70,000] [11.34%	
20 Gottfried	Mark	2.55 Lecturer				12 0.25	18,069	
20		3.10 [Head Basketball Coach]				12 [0.75] [	54,206]	
20		[Total]				[1.00] [	72,275] [3.25%	
21 Kelsey	Thomas	2.55 Lecturer				12 0.25	9,034	
21		3.10 [Asst Men's Basketball Coach]				12 [0.75] [	27,103]	
21		[Total]				[1.00] [	36,137] [3.25%	
22 Markuson	Mike	2.55 Lecturer				12 0.25	8,762	
22		3.10 [Assistant Football Coach]				12 [0.75] [	26,285]	
22		[Total]				[1.00] [	35,047] [5.00%	
23 Milkman	Velvet	2.55 Lecturer				12 0.25	6,771	
23		3.10 [Head Coach]				12 [0.75] [	20,074]	
23		[Total]				[1.00] [	26,845] [3.25%	
24 Keasling	Connie	2.55 Lecturer				12 0.25	5,698	

FY 1996-97 REGENTS' BUDGET

EDUCATION - Health/Phys Ed/Rec

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
24		[NCAA Academic Grant]				[	10,228]	
24		3.10 [Head Coach/Asst Acad Coord]			12[	0.75][	17,092]	
24		[Total]				[1.00][	33,018]	[2.22%]
25 Thieke	Michael	2.55 Lecturer			12	0.25	8,338	
25		3.10 [Head Baseball Coach]			12[	0.75][	25,014]	
25		[Total]				[1.00][	33,352]	[3.25%]
26 Bowlin	Brenda	2.55 Lecturer			12	0.25	7,744	
26		3.10 [Head Volleyball Coach]			12[	0.75][	23,231]	
26		[Total]				[1.00][	30,975]	[3.25%]
27 Opp	Lori	2.55 Lecturer			12	0.25	6,101	
27		3.10 [Asst Women's Basketball Coach]			12[	0.75][	18,301]	
27		[Total]				[1.00][	24,402]	[3.25%]
28 Jarvis	David	2.55 Lecturer			12	0.25	6,948	
28		3.10 [Assistant Baseball Coach]			12[	0.75][	20,844]	
28		[Total]				[1.00][	27,792]	[3.25%]
29 Anderson	Tevester	2.55 Lecturer			12	0.25	10,325	
29		3.10 [Asst Men's Basketball Coach]			12[	0.75][	30,975]	
29		[Total]				[1.00][	41,300]	[3.25%]
500 Undesignated		8.00 Student Wages					28,318	
752 Undesignated		10.00 Temp Exempt/Scuba					8,000	
1000		Salaries & Wages				17.40	618,037	
1200		Employee Benefits					162,004	
2000		Services					7,068	
3000		Commodities					11,500	
3600		Travel					5,810	
700		Miscellaneous					2,200	
9000		SUBTOTAL				17.40	806,619	
9001		Revenue (Acct 1-11356-0731)					-8,000	
211408 - Health/Phys Ed/Rec		STATE FUNDING				17.40	798,619	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211409 Special Education								
1 Blodgett	Elizabeth	2.20 Chair/Assoc Professor			12	1.00	53,318	3.25%
4 Ellis	Lori	2.35 Asst. Professor			10	1.00	34,650	3.09%
5 Beane	Allan	2.15 Professor			10	1.00	52,863	
6 Watts	Emily	2.35 Asst Professor			10	1.00	34,522	3.05%
7 Hammons	Joann	2.25 Assoc Professor			10	1.00	38,354	3.51%
8 Stormont-Spurgin	Melissa	2.35 Asst. Professor			10	1.00	34,762	
9 Wann	Jennifer	2.55 Lecturer			10	1.00	33,084	
11 Miller	Creighton	2.25 Assoc Professor			10	1.00	38,568	3.32%
12 Brown	Susan	3.10 Clinic Audiologist			12	1.00	37,171	3.25%
13 Beane	Linda	4.20 Dept Secretary II	G 7	8.68	1958	1.00	17,005	3.25%
14 Adams	Bonnie	4.20 Dept Secretary II	G 7	9.07	1793	1.00	16,265	8.25%
15 Fallon	Moiria	2.25 Assoc Professor			10	1.00	38,226	9.11%
16 Vacant		2.35 Assistant Professor			10	1.00	34,457	
17 Miller	Jean	2.35 Assistant Professor			10	1.00	37,500	7.14%
500 Undesignated		8.00 Student Wages					4,777	
750 Undesignated		10.00 Temp Ex/Tch Sum Prog					1,076	
1000		Salaries & Wages				14.00	506,598	
1200		Employee Benefits					127,910	
2000		Services					3,425	
3000		Commodities					1,973	
3600		Travel					3,060	
3700		Miscellaneous					2,100	
211409 - Special Education		TOTAL				14.00	645,066	

FY 1996-97 REGENTS' BUDGET

EDUCATION - Teacher Educ Services

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211410 Teacher Educ Services								
1 Haverstock	Linda	1.20 Director/Senior Lecturer			12	1.00	47,184	3.25%
3 Robertson	Jeanie	2.35 Lecturer/Coord Fld Services			11	1.00	30,668	3.25%
4 Dunn	Shirley	4.20 Dept Secretary II	G 7	8.96	1958	1.00	17,549	3.25%
5 Padgett	Mamie	4.20 Dept Secretary I	G 6	7.25	1958	1.00	14,203	3.25%
500 Undesignated		8.00 Student Wages					5,518	
700 Undesignated		11.00 Temp Nonex/Bus Drvrs					15,198	
750 Undesignated		10.00 Temp Ex/Coop Teachrs						
1000		Salaries & Wages				4.00	130,320	
200		Employee Benefits					29,262	
1400		Other Personnel Costs					7,500	
2000		Services					930	
3000		Commodities					2,891	
3600		Travel					8,255	
211410 - Teacher Educ Services						4.00	179,158	
TOTAL								

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
213012 AHES							
1 Hosford Janet	3.10 Clinic Super & Lecturer						
500 Undesignated	8.00 Student Wages			10	1.00	32,623	3.25%
1000	Salaries & Wages				1.00	32,623	
1200	Employee Benefits					9,692	
1400	Other Personnel Costs					27,238	
2000	Services					770	
3000	Commodities						
213012 - AHES							
	TOTAL				1.00	70,323	

FY 1996-97 REGENTS' BUDGET

EDUCATION - Clinical Services

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE TERM	FY 97 FTE	FY 97 BUDGET INCREASE	PERCENT INCREASE
213700 Clinical Services						
500 Undesignated	8.00 Student Wages				3,005	
1000	Salaries & Wages				3,005	
1200	Employee Benefits					
2000	Services				1,500	
3000	Commodities				36,051	
3600	Travel				5,000	
9000	SUBTOTAL				45,556	
001	Revenue (Acct 1-13509-0500)				-45,556	
213700 - Clinical Services						
	STATE FUNDING			0.00	0	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
214011 American Humanities							
1 Silkman	Anne	4.20	Secretary				
		G 6	6.45	1044	0.50	6,730	3.25%
2 Weis	Roger	2.45	Director/Senior Lecturer				
				12	1.00	42,097	4.53%
1000	Salaries & Wages				1.50	48,827	
1200	Employee Benefits					12,789	
2000	Services					1,735	
3000	Commodities					2,600	
3600	Travel					3,663	
3700	Miscellaneous					8,000	
214011 - American Humanities					TOTAL	1.50	77,614

FY 1996-97 REGENTS' BUDGET

EDUCATION - Assistive Technology Ctr

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211422 Assistive Technology Ctr						
500 Undesignated	8.00 Student Wages				10,455	
1000	Salaries & Wages				10,455	
1200	Employee Benefits					
2000	Services				300	
3000	Commodities				1,000	
3600	Travel				450	
211422 - Assistive Technology Ctr				TOTAL	0.00	12,205

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211418 Educ - Other Instruction							
300 Undesignated	12.00 Adjuncts					23,347	
600 Undesignated	9.00 Graduate Assistants					60,882	
750 Undesignated	10.00 Temp Ex/Res Stipends					15,683	
751 Undesignated	10.00 Temp Ex/Other Instr					29,175	
1000	Salaries & Wages					129,087	
1200	Employee Benefits					4,635	
1400	Other Personnel Costs					2,000	
211418 - Educ - Other Instruction					TOTAL	0.00	135,722

FY 1996-97 REGENTS' BUDGET

FINE ARTS & COMM - Dean - Fine Arts & Comm

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
214200 Dean - Fine Arts & Comm								
1 Wendt	Ted	1.30 Dean/Prof				12 1.00	80,000	
2 Reichmuth	Roger	1.30 Asst Dean/Assoc Prof				12 0.75	47,058	3.25%
2		2.25 [Assoc. Professor - MUS]				12 [0.25] [	15,685] [	3.25%
2		[Total]				[1.00] [	62,743] [	3.25%
3 Dawson	Gertrude	4.20 Administrative Secretary III	G 9	12.28	1958	1.00	24,035	3.51%
4 Hale	Marion	4.20 Administrative Secretary I	G 7	6.61	1958	1.00	12,938	2.76%
500 Undesignated		8.00 Student Wages					6,188	
000		Salaries & Wages				3.75	170,219	
200		Employee Benefits					38,999	
2000		Services					34,338	
3000		Commodities					3,140	
3600		Travel					1,155	
3700		Miscellaneous					6,034	
4000		Scholarships & Fin. Aid					38,300	
<hr/>								
214200 - Dean - Fine Arts & Comm		TOTAL				3.75	292,185	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211201 Art								
1 Dougherty	Richard	2.10 Chair & Professor			12	1.00	65,132	3.25%
2 Head	Robert	2.15 Professor			10	1.00	54,740	3.10%
3 Shepard	Fredrick	2.15 Professor			10	1.00	54,676	3.09%
4 Boyd	Karen	2.15 Professor			10	1.00	53,354	3.11%
5 Johnson	Michael	2.25 Assoc Professor			10	1.00	37,662	3.42%
6 Leys	Dale	2.15 Professor			10	1.00	43,880	2.00%
7 Speight	Jerry	2.15 Professor			10	1.00	46,177	2.00%
7		(Sabbatical Leave 1/1/97-5/31/97)						
8 Sasso	Paul	2.15 Professor			10	1.00	46,118	3.22%
9 Arche De Estrad	Harvey	2.35 Assistant Professor			10	1.00	32,392	3.55%
10 Gillham	Andrew	2.35 Assistant Professor			10	1.00	34,521	3.50%
11 Dixon	Susan	2.35 Asst Professor			10	1.00	32,834	3.55%
12 Bishop	Steve	2.15 Professor			10	1.00	41,465	4.28%
13 Serre	Camille	2.15 Professor			10	1.00	41,323	3.93%
13		(Sabbatical Leave 8/1/96-12/31/96)						
14 Schrock	Peggy	2.25 Assoc Professor			10	1.00	36,064	9.57%
15 Sperath	Albert	2.35 Dir, Univ Gall/Asst Prof			12	1.00	35,225	2.96%
16 Cochran	Carla	4.20 Bookkeeper/Secretary	G 7	9.34	1958	1.00	18,288	3.25%
17 Atnip	Andrea	4.20 Slide Librarian/Gallery Assist	G 7	6.64	1958	1.00	12,999	3.25%
18 Fletcher	Judith	4.20 Dept Secretary II	G 7	6.93	1044	0.50	7,238	4.70%
500 Undesignated		8.00 Student Wages					14,703	
501 Undesignated		8.00 Student Assistants					4,178	
1000		Salaries & Wages				17.50	712,969	
1200		Employee Benefits					189,744	
2000		Services					3,605	
3000		Commodities					48,179	
3600		Travel					1,600	
9000		SUBTOTAL				17.50	956,097	
9001		Revenue (Acct 1-11354-XXXX)					-19,500	
211201 - Art		STATE FUNDING				17.50	936,597	

FY 1996-97 REGENTS' BUDGET

FINE ARTS & COMM - Journalism/Mass Comm

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211202 Journalism/Mass Comm								
1 McGaughey	Robert	2.10 Chair/Prof/Co-Adv Shield			12	1.00	67,216	3.25%
2 White	H. Allen	2.25 Assoc Professor			12	1.00	40,180	3.25%
2		1.30 [Interim Asst Dean]						
2		2.25 [Total]				[1.00] [	40,180] [	3.25%
3 Haney	Roger	2.15 Professor			10	1.00	50,387	3.65%
4 Lochte	Robert	2.25 Assoc Professor			10	1.00	43,265	3.25%
5 Welsch	F. Gilland	2.65 Instructor			10	1.00	28,022	3.21%
6 Landini	Ann	2.25 Assoc Professor			10	1.00	39,535	3.48%
7 Dillon	John	2.25 Assoc Professor			10	1.00	38,169	4.07%
8 Prater	Jeff	2.55 Operations Mgr-TV/Lecturer			12	1.00	22,963	3.08%
9 Hedges	Joe	2.35 Publications Advisor/Lecturer			10	1.00	31,436	3.07%
10 Albert	Larry	3.10 Engineer - MSU TV			12	1.00	38,247	2.98%
11 Haley	Janna	4.20 Dept Secretary II	G 7	7.77	1958	1.00	15,204	3.25%
12 Black	Joette	4.20 Dept Secretary I	G 6	6.45	1635	0.80	10,548	3.25%
13 Herndon	Orville	3.10 Equipment Tech			12	1.00	22,743	3.84%
14 Isom	Paul	2.55 Lecturer			10	1.00	27,248	2.44%
15 Johnson	Richard	2.55 Media Technician/Lecturer			12	1.00	36,472	3.24%
16 Wall	Celia	2.25 Associate Professor			10	1.00	36,658	2.44%
1000		Salaries & Wages				15.80	548,293	
1200		Employee Benefits					148,198	
2000		Services					3,683	
3000		Commodities					2,025	
3600		Travel					1,535	
3700		Miscellaneous					625	
9000		SUBTOTAL				15.80	704,359	
9001		Revenue (Acct 1-11202-0902)					-175	
211202 - Journalism/Mass Comm								
		STATE FUNDING				15.80	704,184	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211203 Music								
1 Runnels	Brian	2.10 Chair/Professor			12	1.00	62,983	3.25%
2 Wurgler	Pamela	2.25 Assoc Professor			10	1.00	38,907	8.94%
3 Brown	Stephen	2.15 Professor			10	1.00	49,591	3.31%
4 Thile	Scott	3.10 Instrument Technician			12	1.00	25,835	3.34%
5 Almquist	Bradley	2.35 Asst Prof/Dir Choral Act			10	1.00	38,745	3.34%
6 Conklin	Raymond	2.15 Professor			10	1.00	50,559	4.00%
7 Taylor	Marie	2.15 Professor			10	1.00	48,496	3.00%
8 Vacant		2.55 Lecturer			10	1.00	30,975	
9 Bates	Karen	2.25 Assoc Professor			10	1.00	42,365	2.62%
10 Scott	Richard	2.25 Assoc Professor			10	1.00	41,486	3.31%
11 Johnson	Dennis	2.25 Assoc Prof/Dir Univ Bands			10	1.00	42,941	3.25%
12 Vanarsdel	Tommy	2.25 Assoc Professor			10	1.00	37,318	2.58%
13 Schlabach	John	2.25 Assoc Professor			10	1.00	35,370	9.44%
14 Zhu	Hong	2.55 Lecturer			10	1.00	30,143	9.72%
15 Steffa	John	2.25 Assoc Professor			10	1.00	39,363	3.33%
16 Fannin	John	2.35 Lecturer/Asst Dir Bands			10	1.00	35,133	3.33%
17 Dressler	John	2.15 Professor			10	1.00	45,182	4.35%
18 Black	Randall	2.25 Assoc Professor			10	1.00	41,298	3.27%
19 Erickson	Scott	2.35 Asst Professor			10	1.00	32,954	2.44%
21 Kane	Susan	2.55 Lecturer			10	1.00	28,317	3.07%
22 Bray	Patricia	4.20 Dept Secretary II	G 7	7.43	1958	1.00	14,541	3.24%
23 Thurmond	Mary	4.20 Clerk/Typist I	G 5	6.07	1635	0.80	9,922	3.00%
24 Reichmuth	Roger	2.25 Assoc Professor			12	0.25	15,685	3.00%
24		1.30 [Asst Dean, Assoc Professor]			12	0.75	47,058	3.25%
24		1.30 [Total]				1.00	62,743	3.25%
500 Undesignated		8.00 Student Wages					16,794	
1000		Salaries & Wages				22.05	854,903	
1200		Employee Benefits					244,379	
2000		Services					12,385	
3000		Commodities					19,274	
3600		Travel					10,445	
3700		Miscellaneous					13,600	
6000		Capital Outlay					8,000	

FY 1996-97 REGENTS' BUDGET

FINE ARTS & COMM - Music

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211203 - Music	TOTAL				22.05	1,162,986	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211204 Speech Comm & Theatre								
1 Mayes	Jerry	2.10 Chair/Professor			12	1.00	67,055	3.25%
2 Gantt	Vernon	2.15 Professor			10	1.00	54,938	3.09%
3 Malinauskas	Mark	2.15 Professor			10	1.00	54,033	3.25%
4 Schempp	James	2.25 Assoc Professor			10	1.00	39,099	3.36%
5 Da Costa	Nelson	2.35 Asst Professor			10	1.00	34,172	2.44%
7 Boguslaw	Lisa	2.65 Visiting Guest Artist/Dance			10	1.00	27,994	3.00%
8 Tillson	Lou	2.35 Asst Professor			10	1.00	35,240	3.00%
9 Coel	Crystal	2.55 Lecturer/Director of Forensics			10	1.00	28,371	3.16%
10 Balthrop	David	2.35 Asst Prof/Dir of Theatre			10	1.00	35,881	3.74%
11 Todd	Timothy	2.35 Asst Professor			10	1.00	33,842	3.58%
12 Bokeno	R. Michael	2.35 Asst Professor			10	1.00	37,848	2.71%
13 Helton	Jamie	4.20 Dept Secretary II	G 7	9.95	1855	0.95	18,457	4.39%
15 Courter	Joan	4.20 Dept Secretary I	G 6	7.72	1635	0.80	12,628	4.08%
500 Undesignated		8.00 Student Wages					13,408	
1000		Salaries & Wages				12.75	492,966	
1200		Employee Benefits					135,669	
2000		Services					2,685	
3000		Commodities					2,723	
3600		Travel					8,470	
3700		Miscellaneous					4,695	
211204 - Speech Comm & Theatre		TOTAL				12.75	647,208	

FY 1996-97 REGENTS' BUDGET

FINE ARTS & COMM - TV Studios

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211205 TV Studios							
500 Undesignated	8.00 Student Wages					9,393	
1000	Salaries & Wages					9,393	
1200	Employee Benefits						
2000	Services					462	
3000	Commodities					8,050	
3600	Travel					150	
3700	Miscellaneous					276	
000	SUBTOTAL					18,331	
001	Revenue (Course Fees)(Acct 1-11354-0903)					-4,550	
9001	Revenue (Acct 1-11354-XXXX)					-300	
211205 - TV Studios	STATE FUNDING				0.00	13,481	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211215	Festival of Champions						
1400	Other Personnel Costs					2,500	
2000	Services					3,500	
3000	Commodities					1,000	
3600	Travel					250	
3700	Miscellaneous					4,250	
9000	SUBTOTAL					11,500	
9001	Revenue (Acct 1-11215-0459)					-11,500	
211215 - Festival of Champions	STATE FUNDING				0.00	0	

FY 1996-97 REGENTS' BUDGET

FINE ARTS & COMM - Quad State Festivals

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
211216 Quad State Festivals							
1400	Other Personnel Costs					5,800	
2000	Services					3,100	
3000	Commodities					6,200	
3600	Travel					800	
3700	Miscellaneous					100	
9000	SUBTOTAL					16,000	
9001	Revenue (Acct 1-11216-0490)					-16,000	
<hr/>							
211216 - Quad State Festivals	STATE FUNDING				0.00	0	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
213522 WKMS Radio (State)								
1 Lochte	Kate	1.20 Director				12 1.00	38,690	3.25%
2		3.10 [Contract Engineers]				[1.00] [	19,518]	[3.25%]
3 Kirkpatrick	Grady	3.10 Operations & Program Director				12 1.00	24,205	3.63%
4 Hunt	Margaret	3.10 Classical Producer				12 1.00	25,122	3.59%
5 Medlock	Vince	3.10 Dir Information Programming				12 1.00	21,562	2.44%
6 Devers	David	3.10 [Jazz Host/Producer]				12 [1.00] [	21,307]	[2.15%]
7 Blodgett	Frank	3.10 [Promotion/Dev Director]				[1.00] [	26,060]	[2.15%]
8 Barrett	Lori	3.10 Announcer/Producer News				12 1.00	19,245	
9 Newby	Patricia	4.20 Bookkeeper II/Secretary	G 9	7.80	1958	1.00	15,281	3.25%
500 Undesignated		8.00 Student Wages					11,670	
510 Undesignated		8.00 Fed Work Study Student Wages						
750 Undesignated		8.00						
1000		Salaries & Wages				6.00	155,775	
1200		Employee Benefits					40,979	
3000		Commodities					1,500	
213522 - WKMS Radio (State)								
		TOTAL				6.00	198,254	

FY 1996-97 REGENTS' BUDGET

FINE ARTS & COMM - Clara Eagle Art Gallery

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
214001 Clara Eagle Art Gallery							
3700	Miscellaneous					7,806	
214001 - Clara Eagle Art Gallery	TOTAL				0.00	7,806	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
214024 University Theatre							
3000	Commodities					22,000	
9000	SUBTOTAL					22,000	
9001	Revenue (Acct 1-14024-0459)					-7,000	
214024 - University Theatre	STATE FUNDING				0.00	15,000	

FY 1996-97 REGENTS' BUDGET

FINE ARTS & COMM - Shield

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215007 Shield							
500 Undesignated	8.00 Student Wages					19,800	
700 Undesignated	11.00 Temp Nonex/Extra Hlp					3,000	
1000	Salaries & Wages					22,800	
1200	Employee Benefits					380	
2000	Services					500	
3000	Commodities					14,120	
3600	Travel					200	
3700	Miscellaneous						
9000	SUBTOTAL					38,000	
9001	Revenue (Acct 1-13511-0461)					-38,000	
215007 - Shield	STATE FUNDING				0.00	0	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215009 MSU News							
500 Undesignated	8.00 Student Wages					35,426	
1000	Salaries & Wages					35,426	
1200	Employee Benefits						
2000	Services					10,555	
3000	Commodities					29,440	
3600	Travel					1,400	
3700	Miscellaneous					500	
9000	SUBTOTAL					77,321	
9001	Revenue (Acct 1-13507-0458)					-51,609	
215009 - MSU News	STATE FUNDING				0.00	25,712	

FY 1996-97 REGENTS' BUDGET

FINE ARTS & COMM - Marching Band Stipends

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
218008 Marching Band Stipends							
3000	Commodities (Touring, Recruiting, Uniforms					8,000	
4000	Scholarships & Fin. Aid					17,000	
218008 - Marching Band Stipends	TOTAL				0.00	25,000	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211210 Fine Arts - Other Inst							
300 Undesignated	12.00 Adjuncts					17,010	
600 Undesignated	9.00 Graduate Assistants					34,827	
750 Undesignated	10.00 Temp Ex/Degree Compl						
751 Undesignated	12.00 Other Instruction					16,147	
1000	Salaries & Wages					67,984	
1200	Employee Benefits					2,689	
211210 - Fine Arts - Other Inst					TOTAL	0.00	70,673

FY 1996-97 REGENTS' BUDGET

HUMANISTIC STUDIES - Dean - Humanistic Stds

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
214500 Dean - Humanistic Stds								
1 Cartwright Joseph	1.30	Dean & Professor			12	1.00	77,000	3.30%
1		(Teaches one course each						
1		semester for HIS)						
2 Earnest James	2.15	Director, CAA			10		2,760	3.25%
2	2.15	[Professor - English]			10	[1.00] [	46,001] [	3.25%
2	2.15	[Total]				[1.00] [	48,761] [	3.25%
5 Tinsley Lisa	4.20	Administrative Secretary III	G 9	9.83	1958	1.00	19,245	5.44%
6 Smith Marcia	3.10	Administrative Asst			12	1.00	25,097	4.92%
6		[ELI]					[5,163] [	3.26%
6	3.10	[TOTAL]				[1.00] [	30,260] [	4.63%
7 Washer Shirley	4.20	Dept Sec II(Univ Assessment)	G 7	8.84	979	0.50	8,652	3.25%
7	4.20	[Dept Secretary II/Philosophy]	G 7	8.84	979	[0.50] [	8,652] [	3.25%
7	4.10	[Total]				[1.00] [	17,304] [	3.25%
500 Undesignated	8.00	Student Wages					7,525	
1000		Salaries & Wages				3.50	140,279	
1200		Employee Benefits					35,220	
2000		Services					2,370	
3000		Commodities					1,903	
3600		Travel					1,725	
3700		Miscellaneous					4,000	
214500 - Dean - Humanistic Stds	TOTAL					3.50	185,497	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211501 English							
1 Cohen	Michael	2.10 Chair/Professor		12	1.00	65,280	3.25%
2 Adams	Stephen	2.35 Asst Professor		10	1.00	30,731	2.44%
3 Herndon	Jerry	2.15 Professor		10	0.50	29,349	3.25%
4 Reichelt	Melinda	2.35 Asst Professor		10	1.00	31,500	
5 Lorrain	Jean	2.15 Professor		10	1.00	51,696	2.93%
6 Cella	Charles	2.15 Professor		10	1.00	53,001	
7 Murphy	John	2.35 Asst Professor		10	1.00	31,980	
8 Forrester	Kent	2.15 Professor		10	0.50	24,129	3.25%
9 Daughaday	Charles	2.15 Professor		10	1.00	48,547	6.55%
10 Tucker	Kenneth	2.15 Professor		10	1.00	48,547	12.16%
11 Earnest	James	2.15 Professor		10	1.00	46,778	3.25%
11		1.20 [Director - CAA]				2,760	3.25%
11		1.20 [Total]					
12 Miller	Michael	2.15 Professor		10	1.00	48,547	13.93%
12		(Sabbatical 1/1/97-5/31/97)					
13 Steiger	Richard	2.15 Professor		10	1.00	43,196	2.85%
14 Hall	Chekita	2.35 Asst Professor		10	1.00	35,154	3.39%
15 Swan	Wallace	2.25 Assoc Professor		10	0.50	20,382	
16 Loberger	Gordon	2.25 Assoc Professor		10	1.00	41,492	2.56%
17 Anderson	Thayle	2.15 Professor		10	1.00	43,701	2.44%
18 Cornelius	Fred	2.25 Assoc Professor		10	0.50	21,275	3.25%
19 Brown, III	Ogden	2.25 Assoc Professor/Acad Team Coach		10	1.00	37,028	
20 Helton, Jr.	Roy	2.35 Asst Professor		10	1.00	35,871	
21 Roulston	Helen	2.25 Assoc Professor		10	1.00	36,950	9.55%
22 White	Betty	2.65 Instructor		10	1.00	31,035	2.44%
23 Babcock	Squire	2.35 Asst Professor		10	1.00	32,514	3.71%
24 Feganchick-Neufang	Julia	2.35 Asst Professor		10	1.00	31,500	
25 Aguiar	Sarah	2.35 Asst Professor		10	1.00	30,975	3.25%
27 Neelon	Ann	2.35 Asst Professor		10	1.00	34,074	4.98%
28 Wilson	Sharon	4.20 Dept Secretary II	G 7	8.06 1958	1.00	15,783	5.26%
30 Morgan	Michael	2.35 Assistant Professor		10	1.00	32,894	4.26%
30		1.20 [Director/ELI]				3,097	3.23%
30		[Total]					
32 Lawson	Anita	2.15 Professor		10	1.00	53,025	2.83%

FY 1996-97 REGENTS' BUDGET

HUMANISTIC STUDIES - English

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
33 Allen Robert	2.55	Lecturer			10	0.50	7,820	3.26%
34 Brannen Sally	2.55	Lecturer			10	0.50	7,820	3.26%
35 Carlisle Thomas	2.55	Lecturer			10	0.50	7,820	3.26%
36 McIntosh Sally	2.55	Lecturer			10	0.50	7,820	3.26%
37 Robinson Janet	2.55	Lecturer			10	0.50	7,820	3.26%
38 Lane Richard	2.35	Asst Professor			10	1.00	32,268	2.44%
39 Vacant		Dept Secretary I	G 6	6.27	1090	0.50	6,831	3.25%
500 Undesignated	8.00	Student Wages					15,461	
1000		Salaries & Wages				31.00	1,180,594	
200		Employee Benefits					311,346	
300		Services					4,485	
3000		Commodities					8,185	
3600		Travel					8,100	
3700		Miscellaneous					2,600	
211501 - English		TOTAL				31.00	1,515,310	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211502 Foreign Languages								
1 Grimes	Milton	2.15 Professor				12 1.00	53,614	3.25%
1 Grimes	Milton	1.20 Director - KIIS					[5,122]	[2.44%]
1 Grimes	Milton	1.20 Director - KIIS						
1		1.20 [Total]				[1.00]	[58,736]	[3.18%]
2 Ferguson	John	2.15 Professor				10 1.00	54,576	3.25%
3 Kubicek	Mica	2.35 Asst Professor				10 1.00	30,731	2.84%
4 Bryant	Keri	2.35 Asst Professor				10 1.00	30,756	2.52%
5 Keeslar	Suzanne	2.35 Asst Professor				12 0.50	21,193	
6 Waag	Carl	2.25 Assoc Professor				10 1.00	38,431	3.79%
7 Morgan	Janice	2.25 Assoc Professor				10 1.00	38,696	2.84%
8 Thompson	Linda	4.20 Dept Secretary II	G 7	6.74	1958	1.00	13,199	4.84%
9 Brown	Margaret	2.25 Assoc Professor				10 1.00	38,195	9.31%
10 Vacant		2.35 Asst Professor				10 1.00	31,200	
11 Blanchard	Connie	2.10 Chair/Professor				10 1.00	59,000	
12 Hatakeyama	Yoko	2.55 Lecturer				10 1.00	23,694	
500 Undesignated		8.00 Student Wages					4,976	
1000		Salaries & Wages				11.50	438,261	
1200		Employee Benefits					109,793	
2000		Services					955	
3000		Commodities					2,371	
3600		Travel					2,350	
3700		Miscellaneous					350	
211502 - Foreign Languages						11.50	554,080	
TOTAL								

FY 1996-97 REGENTS' BUDGET

HUMANISTIC STUDIES - History

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211503 History								
2 Hammack, Jr.	James	2.10 Chair/Professor			12	1.00	65,667	3.25%
3 Beasley	Troy	2.15 Professor			10	1.00	48,949	3.07%
4 Hatton	Roy	2.15 Professor			10	0.50	24,457	3.25%
5 Fuhrmann	Joseph	2.15 Professor			10	1.00	44,119	3.02%
5		(Sabbatical 1/1/97-5/31/97)						
6 Vacant		2.35 Asst Professor			10	1.00	35,171	
7 Vacant		2.55 Lecturer						
7		2.15 [Director - BIS]			12	0.40	24,870	
7		2.15 [Director - BIS]						
7		2.15 [Total]				0.40	24,870	
8 Wolf	Kenneth	2.15 Professor			10	1.00	51,295	3.25%
9 Strieter	Terry	2.15 Professor			10	1.00	45,430	3.23%
10 Beahan	Charlotte	2.15 Professor			10	1.00	44,568	3.48%
11 Schell	William	2.35 Asst Professor			10	1.00	33,496	3.68%
12 Cheeseboro	Anthony	2.35 Asst Professor			10	1.00	34,993	2.58%
13 Cloys	Margaret	4.20 Dept Secretary II	G 7	9.34	1958	1.00	18,280	4.97%
14 Vacant		2.15 Professor			10	0.50	32,265	
15 Gordon	Lesley	2.35 Assistant Professor			10	1.00	31,031	3.44%
16 Mulligan, Jr.	William	2.35 Asst Professor			10	1.00	34,538	4.56%
17 Vacant		2.55 Lecturer			10	1.00	18,724	
500 Undesignated		8.00 Student Wages					7,351	
1000		Salaries & Wages				14.00	570,334	
1200		Employee Benefits					140,854	
000		Services					1,750	
000		Commodities					2,984	
3600		Travel					3,435	
3700		Miscellaneous					5,390	
211503 - History		TOTAL				14.00	724,747	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211504 Phil. & Relig. Studies							
1 Foreman	Terry	2.20	Chair/Assoc Professor	10	1.00	47,445	3.25%
3 Robinson	Franklin	2.15	Professor	10	1.00	44,242	2.55%
4 Nerney	Gayne	2.25	Assoc Professor	10	1.00	37,215	2.57%
5 Washer	Shirley	4.20	Dept Sec II	G 7	8.84 979	0.50	8,652 3.25%
5		4.20	[Dept Sec II (Assessment)]	8.84	979 [0.50] [	8,652] [3.25%	
5		4.20	[Total]	8.84	1958 [1.00] [	17,304] [3.25%	
500 Undesignated	8.00	Student Wages				1,915	
1000	Salaries & Wages				3.50	139,469	
1200	Employee Benefits					40,651	
2000	Services					215	
3000	Commodities					1,184	
3600	Travel					800	
3700	Miscellaneous					175	
211504 - Phil. & Relig. Studies	TOTAL				3.50	182,494	

FY 1996-97 REGENTS' BUDGET

HUMANISTIC STUDIES - Psychology

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211407 Psychology								
1 Posey	Thomas	2.10 Chair/Professor			12	1.00	67,968	3.25%
2 Barrett	Terry	2.15 Professor			10	1.00	53,963	4.63%
3 Muehleman	Jacob	2.15 Professor			10	1.00	43,838	2.44%
4 Waddill	Paula	2.35 Assistant Professor			10	1.00	33,360	3.45%
5 Sheiman	Judy	2.35 Asst Professor			10	1.00	34,184	2.94%
6 Royalty	Joel	2.15 Professor			10	1.00	47,221	12.79%
7 Wann	Daniel	2.35 Asst Professor			10	1.00	35,482	5.71%
8 Robinson	Thomas	2.35 Asst Professor			10	1.00	34,829	2.44%
9 Ritter	Alysia	2.25 Assoc Professor			10	1.00	39,739	4.23%
10 Phillips	Verna	4.20 Dept Secretary II	G 7	8.95	1958	1.00	17,524	3.25%
11 Norsworthy	Martha	4.20 Dept Secretary I	G 6	7.96	1793	1.00	14,268	3.25%
12 Duncan	Renae	2.35 Asst Professor			10	1.00	35,025	4.93%
500 Undesignated		8.00 Student Wages					3,808	
1000		Salaries & Wages				12.00	461,209	
1200		Employee Benefits					121,116	
2000		Services					1,345	
3000		Commodities					3,789	
3600		Travel					2,940	
3700		Miscellaneous					3,375	
<hr/>								
211407 - Psychology		TOTAL				12.00	593,774	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211505 Sociology & Anthro								
1 Elwell Frank	2.10	Chair/Professor			12	1.00	58,856	5.03%
2 Gulotta Ronald	2.35	Assistant Professor			10	1.00	32,270	3.40%
3 Vacant	2.25	Assoc Professor			10			
4 Webb Althea	2.55	Lecturer			10	1.00	34,000	8.42%
5 Carstens Kenneth	2.15	Professor			10	1.00	50,456	4.67%
5	2.15	Director - Arch Svc Ctr					1,973	
5	2.15	[Total]			[	1.00]	[
6 Bogal-Allbritten Rosemarie	2.15	Professor			10	1.00	50,037	3.47%
6 Bogal-Allbritten Rosemarie	2.15	Director Social Work			10		2,071	3.24%
6	1.20	[Total]			[	1.00]	[
7 Harrison Edrena	2.55	Lecturer			10	1.00	34,467	3.03%
8 Jones Steven	2.25	Assoc Professor			10	1.00	40,512	2.69%
9 Wesler Kit	2.25	Dir Wicklf Mounds/Assoc Prof			12	1.00	42,925	3.25%
10 Daughaday Lillian	2.35	Asst Professor			10	1.00	35,777	2.72%
11 George Tana	2.55	Lecturer			10	1.00	32,780	2.44%
12 King Eva	4.20	Dept Secretary II	G 7	8.61	1958	1.00	16,850	3.25%
13 Vacant	2.35	Assistant Professor			10	1.00	35,000	
500 Undesignated	8.00	Student Wages					3,228	
1000		Salaries & Wages				12.00	471,202	
1200		Employee Benefits					128,046	
2000		Services					1,600	
3000		Commodities					2,660	
3600		Travel					3,865	
3700		Miscellaneous					500	
211505 - Sociology & Anthro	TOTAL					12.00	607,873	

FY 1996-97 REGENTS' BUDGET

HUMANISTIC STUDIES - English Comp Lab

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211519 English Comp Lab						
3000	Commodities				20,000	
211519 - English Comp Lab	TOTAL			0.00	20,000	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211529 English Language Institute							
1 Morgan	Mike	1.20	Director			3,097	3.23%
1	2.35 [Asst Professor]				10 [1.00] [	32,575] [	3.25%
1	[Total]				[1.00] [	35,672] [	3.25%
2 Yoo	Yushin	3.10	Coord. Recruitment		12 0.50	28,000	13.88%
3 Vacant	3.10 ELI Instructor				12 1.00	16,500	
4 Smith	Marcia	3.10	Budget Coord.			5,163	
4	[Adm Asst - Dean's Office]				12 [1.00] [	25,097] [	3.25%
4	[Total]				[1.00] [	30,260] [	3.25%
5 Gentile	Lea	3.10	Coord Instruction		12 1.00	28,061	3.25%
6 Khan	Lori	3.10	ELI Instructor		12 1.00	25,487	3.25%
7 Zou	Guangming	3.10	ELI Instructor		12 1.00	29,000	7.41%
8 Dowdy	Karen	4.20	Administrative Secretary I	G 7 7.41 1958	1.00	14,500	7.33%
9 Court	Erdice	3.10	ELI Instructor/Student Advisor		12 1.00	27,500	5.77%
500	8.00 Student Wages					36,078	
700	11.00 Temporary Non-Exempt					50,000	
750	8.00 Temporary Exempt					25,000	
1000	Salaries & Wages				6.50	288,386	
1200	Employee Benefits					77,683	
2000	Services					18,000	
3000	Commodities					17,000	
3600	Travel					21,000	
3700	Miscellaneous					5,500	
6000	Capital Outlay					17,900	
9000	SUBTOTAL				6.50	445,469	
9001	Revenue (Acct 1-11529)					-419,194	
211529 - English Language Institute	STATE FUNDING				6.50	26,275	

FY 1996-97 REGENTS' BUDGET

HUMANISTIC STUDIES - ELI Computer Language Lab

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211528	ELI Computer Language Lab					
3000	Commodities				3,000	
3700	Miscellaneous				2,000	
6000	Capital Outlay				25,000	
9000	SUBTOTAL				30,000	
9001	Revenue (Acct 1-11529)				-30,000	
211528 - ELI Computer Language Lab	STATE FUNDING			0.00	0	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211531 ELI Special Programs							
2000	Services					22,000	
3000	Commodities					16,500	
3600	Travel					16,500	
9000	SUBTOTAL					55,000	
9001	Revenue (Acct 1-11531)					-55,000	
211531 - ELI Special Programs	STATE FUNDING				0.00	0	

FY 1996-97 REGENTS' BUDGET

HUMANISTIC STUDIES - KIIS

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211527 KIIS								
1 Doyle	Carol	3.10 Coordinator			12	1.00	20,589	3.35%
2 Newell	Indya	4.20 Administrative Secretary I	G 7	6.71	1958	1.00	13,141	3.42%
3 Grimes	Milton	1.20 Director - KIIS					5,122	2.44%
3		2.15 [Professor]				[1.00]	53,614	[3.25%]
3		[Total]				[1.00]	58,736	[3.18%]
750 Undesignated		10.00 Temporary Exempt						
1000		Salaries & Wages				2.00	38,852	
1200		Employee Benefits					9,117	
000		Commodities					493,742	
0700		Miscellaneous					5,000	
9000		SUBTOTAL				2.00	546,711	
9001		Revenue (Acct 1-11524-0464)					-546,711	
211527 - KIIS		STATE FUNDING				2.00	0	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
213707 Archaeology Svc Ctr							
1 Vacant	3.10 Staff Archeologist			12	1.00		
2 Carstens Kenneth	2.15 Director Arch Serv Center			10			
2	2.15 [Professor]				[1.00]		
2	2.15 [Total]				[1.00]		
700 Undesignated	11.00 Temporary Non-Exempt					5,640	
1000	Salaries & Wages				1.00	5,640	
1200	Employee Benefits					-2,274	
2000	Services					200	
3000	Commodities						
3600	Travel					475	
9000	SUBTOTAL				1.00	4,041	
9001	Revenue (Acct 1-13707-0500)					-6,315	
213707 - Archaeology Svc Ctr	STATE FUNDING				1.00	-2,274	

FY 1996-97 REGENTS' BUDGET

HUMANISTIC STUDIES - Wickliffe Mounds

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>						
214040 Wickliffe Mounds						
1 Fye	Rebecca	3.10	Asst Director/Curator	12 1.00	20,133	3.25%
1000			Salaries & Wages	1.00	20,133	
1200			Employee Benefits		4,995	
3700			Miscellaneous		22,000	
9000			SUBTOTAL	1.00	47,128	
9001			Revenue (Acct 1-14040-0460)		-23,555	
<hr/>						
14040 - Wickliffe Mounds	STATE FUNDING			1.00	23,573	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
214041 Wick Mds Gift Shop							
3700	Miscellaneous					4,700	
9000	SUBTOTAL					4,700	
9001	Revenue (Acct 1-14041-0461)					-4,700	
214041 - Wick Mds Gift Shop	STATE FUNDING				0.00	0	

FY 1996-97 REGENTS' BUDGET

HUMANISTIC STUDIES - Wick Welcome Center

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
214042 Wick Welcome Center								
1 Owens	Karen	4.20 Receptionist	G 3	6.41	1958	1.00	12,545	3.25%
1000		Salaries & Wages				1.00	12,545	
1200		Employee Benefits					2,788	
3700		Miscellaneous					7,000	
214042 - Wick Welcome Center						TOTAL	1.00	22,333

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211518 Foreign Language Lab							
3000	Commodities					2,500	
211518 - Foreign Language Lab	TOTAL				0.00	2,500	

FY 1996-97 REGENTS' BUDGET

HUMANISTIC STUDIES - Hum Stds - Other Instr

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211506 Hum Stds - Other Instr							
300 Undesignated	12.00 Adjuncts					57,714	
600 Undesignated	9.00 Graduate Assistants					61,625	
750 Undesignated	10.00 Temp Ex/Research & Development					22,119	
751 Undesignated	8.00 Degree Completion					2,750	
1000	Salaries & Wages					144,208	
1200	Employee Benefits					4,884	
3600	Travel					5,000	
3700	Miscellaneous					8,181	
000	Capital Outlay					20,000	
211506 - Hum Stds - Other Instr	TOTAL				0.00	182,273	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
214600 Dean - Ind & Tech								
1 Auer Thomas	1.30	Dean/Professor				12 1.00	81,317	3.25%
1		(Teaches one course each)						
1		(semester for IET)						
3 Edwards Gela	4.20	Administrative Secretary III	G 9	11.36	1958	1.00	22,237	3.82%
4 Bennett Debbie	4.20	Accounts Control Clerk	G 9	9.07	1958	1.00	17,754	3.96%
6 Vaughan James	1.30	Assistant Dean				12 0.50	24,942	
6	2.35	[Asst Professor - OSH]				12[0.25] [	12,470] [
6	2.35	[Asst Professor - IET]				12[0.25] [	12,470] [	3.25%
6	2.35	[Total]				[1.00] [	49,882] [	3.25%
500 Undesignated	8.00	Student Wages					10,935	
1000		Salaries & Wages				3.50	157,185	
1200		Employee Benefits					37,674	
2000		Services					9,795	
3000		Commodities					16,950	
3600		Travel					10,708	
3700		Miscellaneous					1,893	
214600 - Dean - Ind & Tech	TOTAL					3.50	234,205	

FY 1996-97 REGENTS' BUDGET

INDUSTRY & TECHNOLOGY - Agriculture

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211301 Agriculture								
1 Davis	James	2.15 Professor			12	1.00	63,023	3.25%
2 Heathcott	Eldon	2.15 Professor/Asst to Dean			12	0.50	25,413	
3 Bowman	Kenneth	2.25 Assoc Professor			10	1.00	39,235	3.25%
4 Ferguson	David	2.35 Asst Professor			10	1.00	35,000	
5 Mikulcik	John	2.15 Professor			10	1.00	52,343	3.25%
6 Rudolph	James	2.15 Professor			12	1.00	64,732	3.25%
7 Macha	Roger	2.25 Assoc Professor			10	1.00	45,441	3.25%
9 Driskill	Charles	2.25 Assoc Professor			10	1.00	43,882	3.25%
10 Brannon	Tony	2.20 Interim Chair/Associate Professor			12	1.00	54,723	3.25%
11 Simmons	Barry	3.10 Farm Manager			12	1.00	30,927	3.25%
12 Buffington	Matthew	3.10 Barn Manager			12	1.00	21,167	3.25%
13 Alexander	Sara	4.20 Dept Secretary II	G 7	7.89	1958	1.00	15,453	3.25%
14 Vacant		2.55 Lecturer			10	1.00	22,000	
15 Payne	William	2.15 Professor			10			
300 Undesignated		12.00 Temp Ex/Adjuncts					2,000	
500 Undesignated		8.00 Student Wages					11,900	
600 Undesignated		9.00 Graduate Assistants					6,000	
750 Undesignated		10.00 Temp Ex/Super Teach					10,277	
1000		Salaries & Wages				12.50	543,516	
1200		Employee Benefits					139,270	
2000		Services					6,215	
3000		Commodities					15,235	
3600		Travel					6,675	
3700		Miscellaneous					4,310	
4000		Scholarships & Fin. Aid						
9000		SUBTOTAL				12.50	715,221	
9001		Revenue (Acct 1-11352-0765)					-4,735	
211301 - Agriculture		STATE FUNDING				12.50	710,486	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211310 Animal Health Tech							
1 Canerdy Terry	2.25 Assoc Professor			12	1.00	56,880	3.25%
2 Hay-Driskill Jami	3.10 Animal Health Tech/Lecturer			12	1.00	26,479	3.25%
3 Flickenger Craig	2.35 Asst Professor			10	1.00	37,938	4.20%
500 Undesignated	8.00 Student Wages					4,694	
600 Undesignated	9.00 Graduate Assistants					3,000	
1000	Salaries & Wages				3.00	128,991	
1200	Employee Benefits					31,924	
2000	Services					10,000	
3000	Commodities					16,200	
6000	Capital Outlay					5,000	
211310 - Animal Health Tech	TOTAL				3.00	192,115	

FY 1996-97 REGENTS' BUDGET

INDUSTRY & TECHNOLOGY - Rodeo

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211312 Rodeo							
1 Vacant	3.10 Rodeo Coach/Lecturer			12	1.00	27,500	
500 Undesignated	8.00 Student Wages					1,925	
750 Undesignated	11.00 Temp Exempt/Nonexempt						
1000	Salaries & Wages				1.00	29,425	
1200	Employee Benefits					5,610	
2000	Services					2,100	
3000	Commodities					7,800	
3600	Travel					3,141	
000	Capital Outlay						
9000	SUBTOTAL				1.00	48,076	
9001	Revenue (Acct 1-13508-0456)					-1,400	
211312 - Rodeo	STATE FUNDING				1.00	46,676	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211402 Family & Consumer Studies								
1 Conover	Mary	2.25 Assoc Professor			10	1.00	43,572	3.25%
2 Russo	Theresa	2.35 Asst Professor			10	1.00	36,137	3.25%
3 Carr	Ann	2.25 Assoc Professor			10	0.50	20,901	3.25%
4 Vacant		2.35 Assistant Professor			10	1.00	21,186	
5 DuFord	Sally	2.20 Interim Chair/Assoc Professor			12	1.00	51,632	3.25%
7 Gardner	Linda	2.35 Asst Professor			10	1.00	34,737	
8 Payne	Judith	2.45 Senior Lecturer			10	1.00	36,449	3.25%
9 Timmons	Kathryn	2.45 Senior Lecturer			10	1.00	30,722	3.25%
10 Stepto	Estella	4.20 Dept Secretary II	G 7	9.09	1958	1.00	17,805	3.25%
300 Undesignated		12.00 Temp Ex/Adjuncts					6,000	
500 Undesignated		8.00 Student Wages					8,701	
600 Undesignated		9.00 Graduate Assistants					6,000	
750 Undesignated		10.00 Temp Ex/Honorarium					377	
751 Undesignated		10.00 Temp Ex/Workshop					1,076	
1000		Salaries & Wages				8.50	315,295	
1200		Employee Benefits					71,812	
2000		Services					1,560	
3000		Commodities					8,000	
3600		Travel					4,950	
3700		Miscellaneous					1,000	
6000		Capital Outlay					1,325	
9000		SUBTOTAL				8.50	403,942	
9001		Revenue (Acct 1-11352-0762)					-1,140	
211402 - Family & Consumer Studies		STATE FUNDING				8.50	402,802	

FY 1996-97 REGENTS' BUDGET

INDUSTRY & TECHNOLOGY - Child Development Center

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
211616 Child Development Center							
3000	Commodities					12,800	
9000	SUBTOTAL					12,800	
9001	Revenue (Acct 1-11616-XXXX)					-12,800	
<hr/>							
211616 - Child Development Center	STATE FUNDING				0.00	0	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211602 Graphic Arts Tech							
1 Gray	Thomas	2.10			12 1.00	69,503	3.25%
2 Bailey	Gene	2.35			10 1.00	39,729	3.25%
3 Horwood	Stephen	2.25			10 1.00	46,980	3.25%
4 Barton	Betty	4.20			1.00	14,992	3.25%
500 Undesignated	8.00 Student Wages					3,808	
600 Undesignated	9.00 Graduate Assistants					3,600	
1000	Salaries & Wages				4.00	178,612	
1200	Employee Benefits					44,520	
2000	Services					3,380	
3000	Commodities					8,515	
3600	Travel					2,857	
3700	Miscellaneous					400	
9000	SUBTOTAL				4.00	238,284	
9001	Revenue (Acct 1-11352-0763)					-820	
211602 - Graphic Arts Tech	STATE FUNDING				4.00	237,464	

FY 1996-97 REGENTS' BUDGET

INDUSTRY & TECHNOLOGY - Industrial Engrng/Tech

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211603 Industrial Engrng/Tech								
1 McNeary	Paul	2.10 Chair/Professor			12	1.00	63,090	3.25%
2 Vacant		2.55 Lecturer			10	0.50	25,415	
3 Kruger	John	2.15 Professor			10	1.00	51,855	3.22%
4 Zirbel	Jay	2.25 Assoc Professor			10	1.00	40,044	3.24%
5 Brown	Dan	2.35 Asst Professor			10	1.00	35,808	3.30%
6 Siebold	Bert	2.15 Professor			10	1.00	44,027	3.25%
7 Schneiderman	Steven	2.25 Assoc Professor			10	1.00	49,276	3.27%
8 Claiborne	Daniel	2.25 Assoc Professor			10	1.00	39,007	8.94%
9 Weatherly	James	2.25 Assoc Professor			10	1.00	47,675	3.15%
10 Reamer	Shirley	4.20 Dept Secretary II	G 7	10.00	1958	1.00	19,587	3.43%
11 Greer	Marlin	2.25 Assoc Professor			10	1.00	47,608	3.12%
12 Whitaker	William	2.25 Assoc Professor			10	1.00	47,805	3.17%
13 Kellie	Andrew	2.15 Professor			10	1.00	47,751	3.44%
14 Benson	James	2.25 Assoc Professor			10	1.00	48,395	3.16%
15 Call	William	2.25 Assoc Professor			10	1.00	44,637	3.19%
16 Palmer	William	2.35 Asst Professor			10	1.00	45,258	3.24%
17 McLaren	John	2.35 Asst Professor			10	1.00	40,471	3.28%
18 Philpot	Timothy	2.25 Assoc Professor			10	1.00	47,252	3.27%
19 Benson	Brenda	4.20 Dept Secretary II	G 7	10.00	1958	1.00	19,587	3.43%
20 Vaughan	James	2.35 Asst Professor			12	0.25	12,470	3.25%
20		1.30 [Assistant Dean]			12	0.50	24,942	3.25%
20		2.35 [Asst Professor - OSH]			12	0.25	12,470	3.25%
20		2.35 [Total]				1.00	49,882	3.25%
21 Vacant		5.10 Computer Systems Coordinator			12			
22 Kemp	Michael	2.25 Assistant Professor			10	1.00	39,739	3.21%
300 Undesignated		12.00 Temp Ex/Adjuncts					8,000	
500 Undesignated		8.00 Student Wages					13,200	
600 Undesignated		9.00 Graduate Assistants					7,000	
1000		Salaries & Wages				19.75	884,957	
1200		Employee Benefits					243,867	
2000		Services					3,315	
3000		Commodities					32,740	
3600		Travel					13,040	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
3700	Miscellaneous					585	
9000	SUBTOTAL				19.75	1,178,504	
9001	Revenue (Acct 1-11352-0768)					-5,320	
211603 - Industrial Engrng/Tech	STATE FUNDING				19.75	1,173,184	

FY 1996-97 REGENTS' BUDGET

INDUSTRY & TECHNOLOGY - CIT Services

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
211612 CIT Services							
1 Vacant	5.10 Computer Systems Coordinator	12			1.00	25,731	
1000	Salaries & Wages				1.00	25,731	
2000	Services					2,500	
3000	Commodities					2,500	
<hr/>							
211612 - CIT Services	TOTAL				1.00	30,731	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211604 Occup Safety & Health							
1 Bernard Tracey	2.35 Asst Professor			10	1.00	40,721	3.25%
2 Nichols George	2.15 Professor			10	1.00	52,295	3.25%
3 Keller Randal	2.35 Asst Professor			10	1.00	41,500	
4 Kraemer David	2.30 Chair/Asst Professor			12	1.00	57,951	3.25%
5 Cooper Bennie	2:45 Senior Lecturer			12	1.00	41,820	3.25%
6 Atieh Bassam	2.35 Asst Professor			10	1.00	51,735	3.25%
7 Powell Loretta	4.20 Dept Secretary II	G 7	8.75	1958	1.00	17,139	3.25%
9 Bouck Linda	2.35 Asst Professor			10	1.00	39,905	3.25%
10 Begley Thomas	2.25 Assoc Professor			10	1.00	42,827	3.25%
11 Vaughan James	2.35 Asst Professor			12	0.25	12,470	3.25%
11	1.30 [Asst Dean]				[0.50]	[24,942]	[3.25%]
11	2.35 [Asst Professor - IET]				[0.25]	[12,470]	[3.25%]
11	1.30 [Total]				[1.00]	[49,882]	[3.25%]
12 Fender David	2.55 Lecturer			10	1.00	32,227	3.25%
300 Undesignated	12.00 Temp Ex/Adjuncts					9,020	
500 Undesignated	8.00 Student Wages					3,130	
600 Undesignated	9.00 Graduate Assistants					3,600	
1000	Salaries & Wages				10.25	446,340	
1200	Employee Benefits					117,480	
2000	Services					5,595	
3000	Commodities					12,837	
3600	Travel					3,200	
3700	Miscellaneous					4,530	
9000	SUBTOTAL				10.25	589,982	
9001	Revenue (Acct 1-11352-0767)					-2,850	
211604 - Occup Safety & Health	STATE FUNDING				10.25	587,132	

FY 1996-97 REGENTS' BUDGET

INDUSTRY & TECHNOLOGY - Occup Safety & Hlth Trng Ctr

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
213621 Occup Safety & Hlth Trng Ctr								
1 Vacant		1.20 Director			12	1.00		
2 Vacant		3.10 Asst. Director			12	1.00		
3 Vacant		4.20 Dept. Secretary I	G 6	6.19	2088	1.00	12,925	
500 Undesignated		8.00 Student Wages					9,000	
700 Undesignated		11.00 Temp Exempt/Non-Exempt					39,500	
1000		Salaries & Wages				3.00	61,425	
1200		Employee Benefits					9,400	
1400		Other Personnel Costs					30,000	
1600		Services					2,500	
1800		Commodities					19,000	
3600		Travel					5,000	
3700		Miscellaneous					1,000	
6000		Capital Outlay					750	
9000		SUBTOTAL				3.00	129,075	
9001		Revenue (Acct 1-13621-0500)					-129,075	
213621 - Occup Safety & Hlth Trng Ctr STATE FUNDING							3.00	0

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211605 Military Science								
1 Fortner	Sherry	4.20 Departmental Secretary II	G 7	7.78	1958	1.00	15,225	3.25%
500 Undesignated		8.00 Student Wages					2,334	
1000		Salaries & Wages				1.00	17,559	
1200		Employee Benefits					6,531	
2000		Services					2,425	
3000		Commodities					6,225	
3600		Travel					2,500	
3700		Miscellaneous					200	
4000		Scholarships & Fin. Aid					2,000	
9000		SUBTOTAL				1.00	37,440	
9001		Revenue (Acct 1-11352-0764)					-300	
211605 - Military Science		STATE FUNDING				1.00	37,140	

FY 1996-97 REGENTS' BUDGET

INDUSTRY & TECHNOLOGY - West KY Expo-Center

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
213100 West KY Expo-Center								
2 Kirks	Mary	3.10 Building Manager			12	1.00	22,234	3.25%
3 Vacant		7.20 Maintenance Worker II	G 6	6.19	2088	1.00	12,925	
4 Shields	Doug	7.20 Maintenance Worker II	G 6	7.54	2088	1.00	15,734	9.71%
500 Undesignated		8.00 Student Wages					10,481	
700 Undesignated		11.00 Temp Nonexempt/Overtime						
1000		Salaries & Wages				3.00	61,374	
1200		Employee Benefits					20,396	
2000		Services					31,310	
3000		Commodities					11,494	
5000		Capital Outlay					7,795	
9000		SUBTOTAL				3.00	132,369	
9001		Revenue (Acct 1-13100-0456)					-71,934	
213100 - West KY Expo-Center		STATE FUNDING				3.00	60,435	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211609 I & T - Other Instr							
300 Undesignated	12.00 Temp Ex/Adjuncts					5,000	
600 Undesignated	9.00 Graduate Assistants						
700 Undesignated	11.00 Temp Ex/Nonexempt					3,915	
1000	Salaries & Wages					8,915	
1200	Employee Benefits						
211609 - I & T - Other Instr	TOTAL				0.00	8,915	

FY 1996-97 REGENTS' BUDGET

INDUSTRY & TECHNOLOGY - Farm Operations

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
214700 Farm Operations							
500 Undesignated	8.00 Student Wages					25,000	
1000	Salaries & Wages					25,000	
1200	Employee Benefits						
1400	Other Personnel Costs					-14,500	
2000	Services					10,000	
3000	Commodities					12,000	
3500	Credits					-15,000	
600	Travel					500	
000	Capital Outlay					19,500	
9000	SUBTOTAL					37,500	
9001	Revenue (Acct 1-14700-0500)					-3,000	
214700 - Farm Operations	STATE FUNDING				0.00	34,500	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
214710 Horticulture							
500 Undesignated	8.00 Student Wages					4,592	
1000	Salaries & Wages					4,592	
1200	Employee Benefits						
2000	Services					200	
3000	Commodities					1,800	
<hr/>							
214710 - Horticulture	TOTAL				0.00	6,592	

FY 1996-97 REGENTS' BUDGET

INDUSTRY & TECHNOLOGY - Horses

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
214720 Horses							
500 Undesignated	8.00 Student Wages					10,782	
600 Undesignated	9.00 Graduate Assistants					3,600	
1000	Salaries & Wages					14,382	
1200	Employee Benefits						
1400	Other Personnel Costs					1,000	
2000	Services					6,133	
3000	Commodities					31,158	
3600	Travel					1,000	
9000	SUBTOTAL					53,673	
9001	Revenue (Acct 1-14720-0500)					-15,296	
214720 - Horses	STATE FUNDING				0.00	38,377	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
214730 Dairy								
1 Arnett	John	3.10 Dairy Herdsman			12	1.00	18,000	40.73%
2 Robertson	Charles	7.20 Farm Technician	G 6	6.19	2088	1.00	12,925	
1000		Salaries & Wages				2.00	30,925	
1200		Employee Benefits					13,125	
1400		Other Personnel Costs					10,000	
2000		Services					10,000	
3000		Commodities					84,584	
6000		Capital Outlay						
9000		SUBTOTAL				2.00	148,634	
9001		Revenue (Acct 1-14730-0500)					-148,634	
214730 - Dairy								
		STATE FUNDING				2.00	0	

FY 1996-97 REGENTS' BUDGET

INDUSTRY & TECHNOLOGY - Swine

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
214740 Swine						
1400	Other Personnel Costs				2,000	
2000	Services				500	
3000	Commodities				10,000	
9000	SUBTOTAL				12,500	
9001	Revenue (Acct 1-14740-0500)				-7,000	
214740 - Swine	STATE FUNDING			0.00	5,500	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
214770 Pullen Farm							
1400	Other Personnel Costs					1,000	
2000	Services						
3000	Commodities					1,000	
3500	Credits					-1,000	
<hr/>							
214770 - Pullen Farm	TOTAL				0.00	1,000	

FY 1996-97 REGENTS' BUDGET

INDUSTRY & TECHNOLOGY - Sheep

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
214735 Sheep							
2000	Services					500	
3000	Commodities					1,500	
9000	SUBTOTAL					2,000	
9001	Revenue (Acct 1-14735-0500)					-1,000	
214735 - Sheep	STATE FUNDING				0.00	1,000	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
212601 Stocker Calves Research							
600 Undesignated	9.00 Graduate Assistants					3,000	
1000	Salaries & Wages					3,000	
2000	Services					1,080	
3000	Commodities					15,075	
9000	SUBTOTAL					19,155	
9001	Revenue (Acct 1-12601-0500)					-19,155	
212601 - Stocker Calves Research	STATE FUNDING				0.00	0	

FY 1996-97 REGENTS' BUDGET

INDUSTRY & TECHNOLOGY - BVC Admin Svcs

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
213800 BVC Admin Svcs								
1 Schroeder	Owen	1.20 Assistant Director			12	1.00	51,367	4.94%
2 Campbell	Richard	6.10 Utility Maintenance Supervisor			12	1.00	23,751	3.44%
3 Joiner	Lisa	4.20 Administrative Secretary III	G 9	11.83	1958	1.00	23,165	4.44%
4 Simpson	Mildred	7.20 Media/Supply Supervisor	G 8	11.81	1958	1.00	23,122	3.44%
5 Crunk	Judy	4.20 Administrative Secretary I	G 7	9.03	1958	1.00	17,676	3.94%
6 King	Clarence	4.20 Medical Transcriber	G 6	9.04	1958	1.00	17,696	3.94%
7 Hampton	Regina	4.20 Medical Transcriber	G 6	6.31	1958	1.00	12,352	3.27%
8 Poor	Martha	4.20 Receptionist/Typist	G 5	7.31	1958	1.00	14,306	3.94%
9 Jenkins	Joan	4.20 Medical Transcriber	G 6	7.76	1958	1.00	15,192	3.93%
10 Wright	Sharon	7.20 Laboratory Aide	G 4	6.89	1958	1.00	13,494	3.06%
11 Wilford	James	7.20 Maintenance Worker I	G 6	7.92	1958	1.00	15,516	3.26%
12 Porter	Shirley	7.20 Classroom Worker	G 3	7.16	1958	1.00	14,017	3.07%
13 Bailey	Jeannene	7.20 Building Services Technician	G 4	5.78	1958	1.00	11,312	2.99%
15 Thompson	Marwin	7.20 Building Services Technician	G 4	5.82	1958	1.00	11,391	3.06%
16 Bailey	Ada	7.20 Laboratory Aide	G 4	5.93	1958	1.00	11,603	2.86%
17 Ladd	Angela	4.20 Medical Transcriber	G 6	6.24	1958	1.00	12,226	2.87%
700 Undesignated		11.00 Temp Nonex/Ex Help					3,000	
1000		Salaries & Wages				16.00	291,186	
1200		Employee Benefits					99,234	
2000		Services					224,046	
3000		Commodities					28,778	
3600		Travel					2,500	
3700		Miscellaneous					4,480	
9000		SUBTOTAL				16.00	650,224	
9001		Revenue (Acct 1-13510-0500)					-230,000	
213800 - BVC Admin Svcs		STATE FUNDING				16.00	420,224	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
213801 BVC Serology							
1 Cornell	William	3.10		Microbiologist IV/Asst Prof	12 1.00	47,118	2.86%
3 Higgins	Kathryn	3.10		Agricultural Lab Technician	12 1.00	20,351	2.86%
4 Craft	Judith	5.20		Senior Lab Assistant	G 9 9.99 1958 1.00	19,561	2.86%
1000	Salaries & Wages				3.00	87,030	
1200	Employee Benefits					27,474	
2000	Services					3,000	
3000	Commodities					29,820	
3600	Travel					650	
3700	Miscellaneous					1,853	
213801 - BVC Serology TOTAL					3.00	149,827	

FY 1996-97 REGENTS' BUDGET

INDUSTRY & TECHNOLOGY - BVC Virology

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
213802 BVC Virology								
1 Whitaker	Harry	3.10 Microbiologist IV/Assoc Prof			12	1.00	47,126	2.86%
2 Alderson	Carolyn	5.10 Assistant Agricultural Lab Tec			12	1.00	26,187	2.86%
3 Clark	Laura	3.10 Agricultural Lab Technician			12	1.00	26,523	3.44%
4 Byers	Faye	5.20 Senior Lab Assistant	G 9	10.14	1958	1.00	19,855	3.44%
1000		Salaries & Wages				4.00	119,691	
1200		Employee Benefits					36,723	
2000		Services					14,320	
3000		Commodities					33,000	
4600		Travel					650	
3700		Miscellaneous					2,270	
213802 - BVC Virology						TOTAL	4.00	206,654

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
213803 BVC Microbiology							
1 Singh	Shri	3.10		Head Vet Microbio/Assoc Prof	12 1.00	61,452	3.44%
2 Maddux	Roxanna	3.10		Senior Medical Technician	12 1.00	41,472	3.44%
3 Greer	Sharon	3.10		Microbiologist I	12 1.00	32,396	3.94%
5 Vacant		5.20		Senior Lab Assistant	G 9 7.62 1958 1.00	14,913	3.06%
1000	Salaries & Wages				4.00	150,233	
1200	Employee Benefits					42,136	
2000	Services					13,000	
3000	Commodities					54,800	
3600	Travel					3,350	
3700	Miscellaneous					112	
213803 - BVC Microbiology	TOTAL				4.00	263,631	

FY 1996-97 REGENTS' BUDGET

INDUSTRY & TECHNOLOGY - BVC Pathology

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
213804 BVC Pathology								
1 Vacant		1.20 Director/Professor			12	1.00	75,150	
2 McLaughlin	Bruce	3.10 Head Pathologist/Assoc Prof			12	1.00	70,671	4.44%
3 Erbeck	Douglas	3.10 Vet Pathologist/Asst Prof			12	1.00	57,795	3.26%
4 Pittman	Louis	3.10 Vet Pathologist/Asst Prof			12	1.00	49,896	3.26%
5 Sanecki	Robin	3.10 Vet Pathologist/Asst Prof			12	1.00	54,638	3.26%
10 Wilson	Shirley	4.20 Case Initiator	G 11	12.06	1958	1.00	23,619	3.27%
14 Snyder	Carl	7.20 Necropsy Prosector I	G 7	9.30	1958	1.00	18,210	3.06%
15 Vacant		7.20 Necropsy Prosector II	G 7	6.56	1958	1.00	12,844	
700 Undesignated		11.00 Temp Nonexempt/Seasonal					1,000	
701 Undesignated		11.00 Temp Nonexempt/Extra Help					2,000	
1000		Salaries & Wages				8.00	365,823	
1200		Employee Benefits					90,408	
2000		Services					3,000	
3000		Commodities					15,201	
3600		Travel					8,000	
3700		Miscellaneous					1,051	
6000		Capital Outlay					23,613	
213804 - BVC Pathology						TOTAL	8.00	507,096

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
213805 BVC Ther & Fld Svcs							
1 Cox	Melvin	3.10					
	Svc Veterinarian/Asst Prof				12	1.00	49,989 3.26%
1000	Salaries & Wages				1.00	49,989	
1200	Employee Benefits					15,805	
3000	Commodities					500	
3600	Travel					4,000	
3700	Miscellaneous					5,249	
213805 - BVC Ther & Fld Svcs					TOTAL	1.00	75,543

FY 1996-97 REGENTS' BUDGET

INDUSTRY & TECHNOLOGY - BVC DNA Diagnostics

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
213807 BVC DNA Diagnostics								
1 Taylor-Lee	Anna	3.10 Microbiologist I			12	1.00	20,392	2.86%
3 P'Pool	Dawn	3.10 Microbiologist I			12	1.00	19,229	3.94%
1000		Salaries & Wages				2.00	39,621	
1200		Employee Benefits					14,356	
2000		Services					2,000	
3000		Commodities					20,000	
3600		Travel					500	
3700		Miscellaneous					597	
213807 - BVC DNA Diagnostics						TOTAL	2.00	77,074

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
213809 BVC AHT Courses							
2000	Services					200	
3000	Commodities					16,500	
3600	Travel					100	
<hr/>							
213809 - BVC AHT Courses	TOTAL				0.00	16,800	

FY 1996-97 REGENTS' BUDGET

INDUSTRY & TECHNOLOGY - BVC Toxicology

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
213810 BVC Toxicology								
1 Gupta	Ramesh	3.10 Head Veterinary Toxicology/Professor			12	1.00	55,465	4.44%
2 Lancaster	Fred	3.10 Chemist			12	1.00	27,417	3.94%
3 Doss	Robin	5.20 Senior Lab Assistant	G 9	8.26	1958	1.00	16,175	4.94%
1000		Salaries & Wages				3.00	99,057	
1200		Employee Benefits					31,929	
2000		Services					21,800	
3000		Commodities					25,204	
3600		Travel					3,500	
3700		Miscellaneous					2,199	
213810 - BVC Toxicology						TOTAL	3.00	183,689

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
213812 BVC Clinical Pathology								
1 Goad	John	3.10 Senior Chemist			12	1.00	35,123	3.26%
2 Smith	Larry	5.20 Senior Lab Assistant	G 9	10.99	1958	1.00	21,513	3.26%
1000		Salaries & Wages				2.00	56,636	
1200		Employee Benefits					17,630	
2000		Services					31,320	
3000		Commodities					13,908	
3600		Travel					250	
3700		Miscellaneous					1,340	
213812 - BVC Clinical Pathology						TOTAL	2.00	121,084

FY 1996-97 REGENTS' BUDGET

INDUSTRY & TECHNOLOGY - BVC Histology

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
213813 BVC Histology								
1 Nunn	Stacey	3.10 Senior Medical Technician			12	1.00	19,014	9.70%
2 Yates	Anna	5.20 Senior Lab Assistant	G 9	8.75	1958	1.00	17,130	3.44%
3 Turner	Barbie	5.20 Senior Lab Assistant	G 9	7.68	1958	1.00	15,040	3.94%
1000		Salaries & Wages				3.00	51,184	
1200		Employee Benefits					18,208	
2000		Services					10,128	
3000		Commodities					13,200	
3600		Travel					250	
3700		Miscellaneous					1,428	
213813 - BVC Histology						TOTAL	3.00	94,398

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
213811 BVC Seaboard Farms							
1 Smöller	Sharon M.	5.20	Senior Laboratory Assistant	G 9	7.62 1958	1.00	14,913 3.06%
1000	Salaries & Wages				1.00	14,913	
1200	Employee Benefits					4,791	
2000	Services					1,000	
3000	Commodities					25,100	
3600	Travel					500	
3700	Miscellaneous					34	
213811 - BVC Seaboard Farms					TOTAL	1.00	46,338

FY 1996-97 REGENTS' BUDGET

SCIENCE - Dean - Science

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
214300 Dean - Science								
1 Boggess Gary	1.30	Dean/Professor			12	1.00	82,635	3.25%
1		(Teaches one course each)						
1		(semester for CHE)						
2 Barnett James	5.10	Instrument Maker			12	1.00	29,529	3.25%
4 Vacant	10.00	Research Stipends					53,954	
5 Ross Molly	4.10	Administrative Secretary			12	0.85	25,376	3.25%
5	3.10	[Admin Asst - Ctr of Excel]				[0.15]	[8,328]	[3.26%]
5	3.10	[Total]				[1.00]	[33,704]	[3.25%]
6 Woods Carl	5.10	Research/Inst Asst/Coord. Science Resour			12	1.00	31,128	3.25%
9 Darnell Barbara	4.20	Accts & Inventory Control Clerk	G 9	9.32	1958	1.00	18,257	3.25%
500 Undesignated	8.00	Student Wages/Surf					44,204	
600 Undesignated	9.00	Graduate Assistants						
1000		Salaries & Wages				4.85	285,083	
1200		Employee Benefits					52,053	
2000		Services					33,774	
3000		Commodities					4,908	
3600		Travel					3,610	
3700		Miscellaneous					34,750	
6000		Capital Outlay					26,256	
214300 - Dean - Science		TOTAL				4.85	440,434	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211303 Biological Sciences								
1 Martin	Robert	2.15 Professor				10 1.00	56,731	3.25%
2 Spencer	William	2.35 Assistant Professor				10 1.00	37,000	7.25%
3 Canning	David	2.35 Asst Professor				10 1.00	35,000	1.56%
4 Vacant		2.35 Asst Professor				10 1.00	34,982	
5 Fuller	Marian	2.15 Professor				10 1.00	49,453	3.25%
6 Zimmerer	Edmund	2.25 Assoc Professor				10 1.00	39,392	3.25%
7 Vacant		2.35 Asst Professor				10 0.50	21,810	2.44%
8 Wilder	C D	2.25 Assoc Professor				10 0.50	21,188	3.25%
9 Timmons	Thomas	2.15 Professor				10 1.00	48,011	3.25%
10 Sickel	James	2.15 Professor				10 1.00	43,500	10.90%
11 Stuart	James	2.15 Professor				10 1.00	45,431	3.25%
12 White	David	2.15 Professor/Dir Bio Station				12 0.90	52,926	3.25%
12		2.15 [Center of Excellence -]						
12		2.15 [Research Coordinator]				[0.10] [	6,763] [	3.25%
12		2.00 [Total]				[1.00] [	59,689] [	3.25%
13 Johnston	Timothy	2.25 Assoc Professor/Interim Chair				12 1.00	59,134	3.25%
14 White	Stephen	2.35 Asst Professor				10 1.00	36,646	3.25%
15 Duobinis-Gray	Leon	2.25 Assoc Professor				10 1.00	42,007	3.25%
16 Vacant		2.35 Asst Professor				10 1.00	35,000	
17 Derting	Terry	2.25 Assoc Professor				10 1.00	39,000	10.57%
18 Vacant		6.20 Utility Maintenance Worker	G 9	7.54	2088	1.00	15,744	
19 Anderson	Susan	4.20 Dept Secretary II	G 7	6.69	1958	1.00	13,100	3.25%
300 Undesignated		12.00 Adjuncts					9,833	
500 Undesignated		8.00 Student Wages					24,554	
1000		Salaries & Wages				17.90	760,442	
1200		Employee Benefits					186,107	
2000		Services					2,605	
3000		Commodities					48,171	
3600		Travel					6,400	
3700		Miscellaneous					9,213	
9000		SUBTOTAL				17.90	1,012,938	
9001		Revenue (Acct 1-11355-0823)					-19,760	

FY 1996-97 REGENTS' BUDGET

SCIENCE - Biological Sciences

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211303 - Biological Sciences	STATE FUNDING				17.90	993,178	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211304 Chemistry								
1 Anderson	Jeffrey	2.20 Chair/Assoc Professor			12	1.00	64,897	3.25%
2 Vacant		2.15 Professor			10			
3 Conley	Harry	2.15 Professor			10	1.00	48,989	3.09%
4 Kenley	Melvin	2.25 Assoc Professor			10	0.50	26,387	2.44%
5 Owen	David	2.25 Assoc Professor/Dir CSL			10	1.00	47,217	3.19%
6 Muscio, Jr	Oliver	2.15 Professor			10	1.00	49,885	3.19%
7 Whalen	Margaret	2.35 Asst Professor			10	1.00	36,000	5.88%
8 Volp	Robert	2.25 Assoc Professor			10	1.00	41,292	3.33%
9 Fannin	Harry	2.25 Assoc Professor			10	1.00	39,125	3.38%
10 Lugenwa	Fulgentius	2.35 Asst Professor			10	1.00	36,500	5.10%
11 McCreary	Terry	2.25 Assoc Professor			10	1.00	38,508	3.42%
12 Ratliff	Judy	2.35 Asst Professor			10	1.00	36,000	6.76%
13 Raspberry	Gail	4.20 Dept Secretary II	G 7	7.67	1958	1.00	15,027	3.25%
14 Brubaker	Elizabeth	3.10 Lab/Safety & Waste Coordinator			12	1.00	33,352	3.25%
15 Masthay	Mark	2.35 Asst Professor			10	1.00	35,000	2.94%
500 Undesignated		8.00 Student Wages					15,582	
1000		Salaries & Wages				13.50	563,761	
1200		Employee Benefits					159,125	
2000		Services					4,270	
3000		Commodities					38,393	
3600		Travel					2,400	
9000		SUBTOTAL				13.50	767,949	
9001		REVENUE (Acct 1-11304-XXXX)					-14,000	
9001		Revenue (Acct 1-11304-0464)					-1,200	
211304 - Chemistry		STATE FUNDING				13.50	752,749	

FY 1996-97 REGENTS' BUDGET

SCIENCE - Geosciences

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211305 Geosciences								
1 Weber	Neil	2.10 Chair/Professor			12	1.00	68,585	3.25%
2 Whaley	Peter	2.15 Professor			10	1.00	53,592	3.06%
3 Kind	Thomas	2.15 Professor			10	1.00	53,196	3.17%
4 Vacant		2.35 Asst Professor			10			
5 Cetin	Haluk	2.35 Asst Professor			10	1.00	36,177	3.36%
7 Naugle	Burt	2.25 Assoc Professor			10	1.00	46,096	3.24%
8 Shelby	Verneda	2.45 Senior Lecturer			10	1.00	29,000	8.59%
9 Kitrell	Carruth	4.20 Dept Secretary II	G 7	7.16	1958	1.00	14,025	3.25%
500 Undesignated		8.00 Student Wages					5,956	
1000		Salaries & Wages				7.00	306,627	
1200		Employee Benefits					81,050	
2000		Services					540	
3000		Commodities					6,219	
3600		Travel					2,750	
3700		Miscellaneous					300	
211305 - Geosciences						TOTAL	7.00	397,486

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211306 Mathematics & Statistics								
1 Bennett	Donald	2.10 Chair/Professor			12	1.00	68,186	3.25%
2 Jones	Gary	2.15 Professor			10	1.00	57,402	3.25%
3 Elder	Harvey	2.15 Professor			10	1.00	55,290	3.25%
4 Mahfoud	Wadi	2.15 Professor			10	0.50	25,300	2.55%
5 Robertson	Harold	2.15 Professor			10	1.00	47,500	2.75%
6 Kremer	Darla	2.35 Asst Professor			10	1.00	35,105	3.25%
7 Bell	Wayne	2.15 Professor			10	1.00	49,195	3.25%
8 Wilson	Jack	2.25 Assoc Professor			10	0.50	22,600	2.58%
9 Fairbanks	Kenneth	2.15 Professor			10	1.00	51,625	3.25%
10 Rhaly	Henry	2.15 Professor			10	1.00	46,351	3.25%
11 Britt, Jr.	George	2.35 Asst Professor			10	0.50	20,138	
12 Pervine	Robert	2.25 Assoc Professor			10	1.00	44,835	3.25%
13 Moneyhun	Kay	2.35 Asst Professor			10	1.00	36,931	3.25%
14 Fister	Renee	2.35 Asst Professor			10	1.00	35,000	
15 Thome	Edward	2.35 Asst Professor			10	1.00	35,819	3.25%
16 Prophet	Michael	2.35 Asst Professor			10	1.00	35,105	3.25%
17 Lee	Hosae	2.35 Asst Professor			10	1.00	35,682	3.25%
18 Hughes	Vickie	2.45 Senior Lecturer			10	1.00	25,566	3.25%
19 Post	Patty	2.45 Senior Lecturer			10	1.00	24,606	3.25%
20 Loveridge	Teresa	4.20 Dept Secretary II	G 7	8.84	1958	1.00	17,316	3.25%
21 Gibson	David	2.35 Asst Professor			10	1.00	33,556	3.25%
22 Goodell	John	2.45 Lecturer			10	1.00	23,317	3.25%
23 Vacant		2.35 Asst Professor			10	1.00	21,745	
500 Undesignated		8.00 Student Wages					6,326	
1000		Salaries & Wages				21.50	854,496	
1200		Employee Benefits					236,850	
2000		Services					1,070	
3000		Commodities					2,519	
3600		Travel					3,200	
3700		Miscellaneous					475	
211306 - Mathematics & Statistics						21.50	1,098,610	

FY 1996-97 REGENTS' BUDGET

SCIENCE - Physics & Astronomy

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211307 Physics & Astronomy								
1 Cobb	Stephen	2.20 Chair/Associate Professor			12	1.00	62,235	3.25%
2 Beyer	Louis	2.15 Professor			10	1.00	59,928	3.25%
3 Maddox	William	2.15 Professor			10	1.00	56,013	3.25%
4 Anderson	Buford	2.15 Professor			10	1.00	53,930	3.25%
5 Crofton	John	2.35 Asst Professor			10	1.00	39,000	8.33%
6 Duncan	Don	2.25 Assoc Professor			10	1.00	43,639	2.89%
8 Vacant		2.35 Asst Professor			10	0.50	20,000	
9 Kobraei	Hamid	2.15 Professor			10	1.00	49,232	3.25%
10 Tovar	Anthony	2.35 Asst Professor			10	1.00	37,440	4.00%
11 Rogers	Rhonda	4.20 Dept Secretary II	G 7	9.30	1958	1.00	18,210	3.25%
12 Vacant		2.35 Asst Professor			10	1.00		
13 Vacant		2.35 (Asst Professor - Paducah Higher Ed Ctr)			10	1.00	45,000	
500 Undesignated		8.00 Student Wages					18,885	
1000		Salaries & Wages				10.50	458,512	
1200		Employee Benefits					128,057	
2000		Services					1,520	
3000		Commodities					6,807	
3600		Travel					2,000	
3700		Miscellaneous					950	
211307 - Physics & Astronomy						TOTAL	10.50	597,846

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211404 Nursing								
1 Hobbs	Marcia	2.20 Chair/Assoc Professor			12	1.00	65,539	3.25%
2 Nygaard	Nancy	2.25 Assoc Professor			10	1.00	53,228	3.25%
3 Burkeen	Oleta	2.25 Assoc Professor			10	1.00	41,328	3.25%
4 Jackson	Cheryl	2.55 Lecturer			10	1.00	30,581	3.25%
5 Boss	Anita	2.55 Lecturer			10	1.00	31,249	2.00%
6 Kennedy	Maryanne	2.55 Lecturer			10	1.00	30,367	3.00%
7 Perlow	Michael	2.25 Assoc Professor			10	1.00	46,476	3.25%
7		(Sabbatical Leave 8/1/96-12/31/96)						
8 Powell	Elizabeth	2.35 Asst Professor			10	1.00	45,059	3.25%
9 Garth	Katy	2.55 Lecturer			10	1.00	30,812	3.25%
10 Clark	Linda	2.25 Assoc Professor			10	1.00	40,420	3.25%
11 Webster	Jewell	2.55 Lecturer			10	1.00	30,367	3.25%
12 Cooper	Geneva	2.35 Asst Professor			10	1.00	35,948	3.25%
13 France	Nancey	2.25 Assoc Professor			10	1.00	43,642	3.84%
14 McKenna	Sharon	2.55 Lecturer			10	1.00	27,000	
15 Myatt	Sharon	2.45 Senior Lecturer			10	1.00	33,920	3.25%
16 Minor	Ann	2.65 Clinical Instructor			10	1.00	24,164	3.25%
17 Robertson	Norma	4.20 Dept Secretary II	G 7	9.49	1958	1.00	18,580	3.25%
300 Adjuncts		12.00 Adjuncts					18,922	
500 Undesignated		8.00 Student Wages					8,941	
510 Undesignated		8.00 Fed Work Study Student Wages						
1000		Salaries & Wages				17.00	656,543	
1200		Employee Benefits					170,310	
2000		Services					3,885	
3000		Commodities					6,621	
3600		Travel					9,700	
3700		Miscellaneous					3,225	
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211404 - Nursing		TOTAL				17.00	850,284	

FY 1996-97 REGENTS' BUDGET

SCIENCE - MARC

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
212930 MARC								
1 Ellis	Charletter	3.10 Executive Assistant	12	1.00		23,574	3.25%	
2 Vacant		3.10 Systems Mgr/Programmer	12	1.00		28,393	3.25%	
500 Undesignated		8.00 Student Wages				11,882		
1000		Salaries & Wages				2.00	63,849	
1200		Employee Benefits					14,065	
2000		Services					35,022	
3000		Commodities					8,849	
3600		Travel					5,600	
212930 - MARC						TOTAL	2.00	127,385

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
212940 Center of Excellence							
2 Ross Molly	4.10 Administrative Assistant			12	0.15	8,328	3.26%
2	4.10 [Admin Secr - Dean's Ofc]			12	[0.85] [	25,376] [	3.25%
2	4.10 [Total]				[1.00] [	33,704] [	3.25%
3 Johnston Karla	3.10 Research Technician			12	1.00	28,393	3.25%
4 Rice Gary	3.10 Field Technician			12	1.00	25,812	3.25%
5 Kipphut George	2.25 Phy Limnologist & Assoc Prof			10	1.00	41,300	3.25%
6 Vacant	3.10 Sr. Research Associate			12	1.00	26,574	
7 Vacant	3.10 Research Associate			12	1.00	24,500	
8 Vacant	3.10 Research Assistant			12	1.00	9,000	
9 Vacant	3.10 Visiting Scientist			12	1.00	22,880	
10 Tucker Pamela	4.20 Dept Secretary II	G 7	6.76	1958	1.00	13,231	11.33%
11 White David	2.15 Research Coordinator			12	0.10	6,763	3.25%
11	2.15 [Professor/Director HBS]			12	[0.90] [	52,926] [	3.25%
11	2.00 [Total]				[1.00] [	59,689] [	3.25%
500 Undesignated	8.00 Student Wages					24,209	
600 Undesignated	9.00 Grad Assist/Post Doctorals					54,757	
750 Undesignated	10.00 Temp Ex/Fac Research						
1000	Salaries & Wages				8.25	285,747	
1200	Employee Benefits					55,851	
1400	Other Personnel Costs					10,000	
2000	Services					5,000	
3000	Commodities					22,000	
3600	Travel					10,000	
3700	Miscellaneous					5,000	
6000	Capital Outlay					86,328	
212940 - Center of Excellence	TOTAL				8.25	479,926	

FY 1996-97 REGENTS' BUDGET

SCIENCE - Med Tech

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
218016 Med Tech							
4000	Scholarships & Fin. Aid					3,300	
218016 - Med Tech	TOTAL				0.00	3,300	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211309 Science - Other Instr							
600 Undesignated	9.00 Graduate Assistants					116,531	
1000	Salaries & Wages					116,531	
1200	Employee Benefits						
211309 - Science - Other Instr	TOTAL				0.00	116,531	

FY 1996-97 REGENTS' BUDGET

LIBRARY - Library

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
214800 Library								
1 Harmon	Coy	1.30 Dean/Professor			12	1.00	76,698	3.25%
2 Vacant		2.71 Head, Spec Collect/Professor			12	1.00	31,500	
4 Vacant		2.72 Cataloger/Assoc Prof			12	0.30	15,071	
5 Culpepper	Jetta	2.72 Coll Analysis Lib/Assoc Prof			12	1.00	40,706	3.25%
6 Gannon-Leary	Patricia	2.73 Head Circulation/Visiting Asst Prof			12	1.00	29,191	4.25%
7 Dunman	Susan	2.73 Head, Technical Svcs/Asst Prof			12	1.00	36,311	4.25%
8 Griffin	John	2.73 Ref Lib/Asst Professor			12	0.25	9,291	3.24%
8		2.73 CE/AO			12	0.75	27,734	3.25%
8		2.73 TOTAL				1.00	37,025	3.25%
9 Bailey	Ernie	2.73 Head, Media & Archivist/Asst Prof			12	1.00	34,596	3.25%
10 Scott	Benjamin III	2.75 Ref Lib/Lecturer			12	1.00	27,114	3.25%
11 McElrath	Rebecca	2.75 Ref Lib/Lecturer			12	1.00	27,114	4.92%
12 Li	Li-Li	2.73 Ref Lib/Asst Prof			12	1.00	27,287	3.91%
13 Sanders	Sandra	2.73 Special Programs Lib/Asst Prof			12	1.00	35,490	3.25%
14 Tate	Debbra	2.75 Head, Cataloging/Lecturer			12	1.00	27,831	4.25%
15 Brewer	Janet	2.73 Ref Lib/Asst Professor			12	1.00	29,396	7.54%
16 Brown	Mary	5.10 Library Data Systems Spec			12	1.00	24,636	3.25%
17 Barrett	Marilyn	4.20 Library Assistant II	G 12	12.13	1958	1.00	23,741	3.25%
18 Adams	Susan	4.20 Library Assistant II	G 12	10.97	1958	1.00	21,478	3.25%
19 Bailey	Dortha	4.20 Library Assistant II	G 12	10.97	1958	1.00	21,478	3.25%
20 Jones	Nancy	4.20 Administrative Secretary III	G 9	8.44	1958	1.00	16,519	5.00%
21 McGinnis	Aleesh	4.20 Library Assistant I	G 9	8.93	1958	1.00	17,485	3.25%
22 Pritchard	Carol	4.20 Library Assistant I	G 9	9.71	1958	1.00	19,018	3.25%
23 Story	Phyllis	4.20 Bookkeeper II	G 9	8.94	1958	1.00	17,508	5.00%
24 Thompson	Tonya	4.20 Administrative Secretary I	G 7	7.52	1958	1.00	14,731	3.25%
25 Richerson	Norma	4.20 Administrative Secretary II	G 8	9.41	1958	1.00	18,420	3.25%
26 Black	Mary	4.20 Bindery Technician	G 6	7.47	1958	1.00	14,623	3.25%
27 Hargrove	Ruby	4.20 Library Clerk	G 5	6.89	1958	1.00	13,485	3.25%
28 Lee	Cynthia	4.20 Library Clerk	G 5	7.03	1958	1.00	13,761	3.25%
29 Ramsey	Emma	4.20 Library Clerk	G 5	7.91	1958	1.00	15,491	3.25%
30 Sirls	Tracey	4.20 Library Clerk	G 5	6.07	1958	1.00	11,888	3.26%
31 Vacant		4.20 Library Clerk	G 5	7.03	1958	1.00	13,758	
32 Stom	Vivian	4.20 Receiving Clerk	G 5	6.95	1958	1.00	13,599	3.25%
33 Wells	Anne	4.20 Library Assistant I	G 9	8.54	1958	1.00	16,721	3.25%

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
34 McClure	Sandra	4.20 Administrative Secretary I	G 7	8.26	1958	1.00	16,175	3.25%
35 Miller	Dianne	4.20 Library Clerk	G 5	6.07	1958	1.00	11,888	3.26%
36 Clark	Cindy	4.20 Order Clerk	G 5	6.25	1958	1.00	12,229	3.25%
37 Bailey	Laurel	4.20 Library Clerk	G 5	8.21	1958	1.00	16,081	3.26%
38 Hounshell	Bonnie	4.20 Library Assistant I	G 9	7.93	1958	1.00	15,519	3.25%
39 Hutson	Harold	4.20 Shipping & Receiving Clerk	G 5	7.64	1958	1.00	14,961	3.25%
40 Conklin	Lou Ann	4.20 Library Clerk	G 5	6.13	1958	1.00	12,004	3.26%
41 McCoil	Carolyn	4.20 Library Clerk	G 5	6.13	1958	1.00	11,998	3.26%
42 Collins	Betty	4.20 Library Assistant I	G 9	8.54	1958	1.00	16,714	3.26%
500 Undesignated		8.00 Student Wages					75,000	
1000		Salaries & Wages				39.55	958,505	
1200		Employee Benefits					266,979	
1400		Other Personnel Costs					800	
2000		Services					66,029	
3000		Commodities					20,832	
3600		Travel					3,500	
3700		Miscellaneous (Periodicals)					675,600	
6000		Capital Outlay (Books)					271,175	
9000		SUBTOTAL				39.55	2,263,420	
9001		Revenue (Acct 1-14100-0490)					-500	
9001		Revenue (Acct 1-14100-0450)					-8,000	
214800 - Library		STATE FUNDING				39.55	2,254,920	

FY 1996-97 REGENTS' BUDGET

LIBRARY - Census Microfilm Prog

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
214820 Census Microfilm Prog							
2000	Services					1,900	
9000	SUBTOTAL					1,900	
9001	Revenue (Acct 1-14820-0490)					-1,900	
214820 - Census Microfilm Prog	STATE FUNDING				0.00	0	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
214822 Interlibrary Loan							
2000	Services					1,200	
9000	SUBTOTAL					1,200	
9001	Revenue (Acct 1-14822-0490)					-1,200	
214822 - Interlibrary Loan	STATE FUNDING				0.00	0	

FY 1996-97 REGENTS' BUDGET

LIBRARY - Library Copy Service

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
214823 Library Copy Service							
3000	Commodities					25,500	
9000	SUBTOTAL					25,500	
9001	Revenue (Acct 1-14823-0461)					-25,500	
214823 - Library Copy Service	STATE FUNDING				0.00	0	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211908 Ctr for Cont Educ								
1 Miller	Viola	1.30 Dean/Assoc Prof/Asst To VPAA [LWOP]				12 1.00		
1		(Director of Comm College)						
1		(Teaches two courses each)						
1		(year for SED)						
2 Buckingham	Robert	3.10 Dir Reg Dev & Gov Issues				12 1.00	52,000	4.0%
3 Yates	John	1.30 Acting Dean/Assoc Professor				12 0.40	35,166	3.2%
3		1.20 [Director - Extended Campus]				12 [0.60] [	34,166] [	3.25%]
3		1.20 [Total]				[1.00] [	69,332] [	3.25%]
4 Vacant		3.10 Extended Campus Specialist				12 1.00	22,302	
5 Hale	Bonita	4.20 Administrative Secretary III	G 9	11.24	1958	1.00	22,000	10.00%
6 McCuiston	Marilyn	4.20 Administrative Secretary I	G 7	8.73	1958	1.00	17,089	6.49%
7 Franklin	Donna	4.20 Administrative Secretary I	G 7	7.61	979	0.50	7,452	3.26%
500 Undesignated		8.00 Student Wages					4,777	
750 Undesignated		10.00 Temp Ex/Temp Hlp						
1000		Salaries & Wages				5.90	160,786	
1200		Employee Benefits					48,193	
2000		Services					15,960	
3000		Commodities					5,720	
3600		Travel					2,585	
3700		Miscellaneous					5,752	
211908 - Ctr for Cont Educ						5.90	238,996	
TOTAL								

FY 1996-97 REGENTS' BUDGET

CONTINUING EDUC - Ext Campus Programs

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211802 Ext Campus Programs								
1 Yates	John	1.20 Director Extended Campus	12	0.60		34,166	3.25%	
1		1.30 [Acting Dean/Assoc Professor]	12	0.40		35,166	3.25%	
1		1.30 [Total]		1.00		69,332	3.25%	
2 Witte	John J.	5.10 ITN Technician	12	0.60		17,349	3.26%	
2		3.10 [Paducah Center, ITN]	12	0.40		9,782	3.25%	
2		3.10 [Total]		1.00		27,131	3.25%	
300 Undesignated		12.00 Adjuncts					304,797	
1000		Salaries & Wages			1.20	356,312		
1200		Employee Benefits				31,807		
2000		Services				96,500		
3000		Commodities				12,500		
3600		Travel				70,564		
3700		Miscellaneous						
211802 - Ext Campus Programs						TOTAL	1.20	567,683

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211910 Paducah Center							
1 Boaz	Mary	3.10	Coordinator	12	1.00	33,352	3.25%
2 Vacant		4.20	Administrative Secretary I	G 7	6.75 1958	1.00	13,210
4 Vacant		4.20	Receptionist/Typist	G 5	5.94 1958	1.00	11,627
5 Witte	John J.	5.10	ITN Technician	12	0.40	9,782	3.25%
5		3.10	[Extended Campus, ITN]	12	[0.60] [	17,349] [	3.26%
5		3.10	[Total]		[1.00] [	27,131] [	3.26%
500 Undesignated		8.00	Student Wages			3,577	
700 Undesignated		11.00	Temp Help/Nonexempt			8,249	
1000	Salaries & Wages				3.40	79,797	
1200	Employee Benefits					23,846	
2000	Services					5,500	
3000	Commodities					2,500	
3600	Travel					4,000	
3700	Miscellaneous					4,858	
6000	Capital Outlay					8,000	
211910 - Paducah Center	TOTAL				3.40	128,501	

FY 1996-97 REGENTS' BUDGET

CONTINUING EDUC - BIS Degree/Adlt Outr

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211830 BIS Degree/Adlt Outr								
1 Lawson	Hughie	2.15 Director/Prof, BIS			12	0.40	24,870	
1 Lawson	Hughie	2.15 Director/Prof, BIS						
2 Burton	Billie	3.10 Coord Adult Outreach/BIS Adv			12	1.00	31,332	3.25%
3 Vacant		4.20 Receptionist/Typist	G 5	5.54	748	0.40	4,144	
4 Vacant		3.10 Distance Learning Specialist			12	1.00	22,452	
400 Undesignated		12.00 Faculty Overload					5,218	
500 Undesignated		8.00 Student Workers					6,284	
600 Undesignated		9.00 Graduate Assistant						
000		Salaries & Wages				2.80	94,300	
1200		Employee Benefits					19,071	
2000		Services					5,000	
3000		Commodities					3,638	
3600		Travel					4,581	
3700		Miscellaneous					8,432	
9000		SUBTOTAL				2.80	135,022	
9001		Revenue (Acct 1-11020-0464)					-4,500	
<hr/>								
211830 - BIS Degree/Adlt Outr		STATE FUNDING				2.80	130,522	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211928 Community Education								
1 Griffin John	3.10	Coordinator Comm Ed & Ext Campus Lib Ser			12	0.75	27,734	3.25%
1		[Ref Lib/Asst Prof]				[0.25]	9,291	[3.24%]
1		[Total]				[1.00]	37,025	[3.25%]
2 Vacant	4.20	Clerk Typist I	G 5		1152			
500 Undesignated	8.00	Student Wages					6,456	
700 Undesignated	11.00	Temp Nonex/Overtime					11,784	
1000		Salaries & Wages				0.75	45,974	
1200		Employee Benefits					8,885	
2000		Services					30,000	
3000		Commodities					40,000	
3600		Travel					20,000	
9000		SUBTOTAL				0.75	144,859	
9001		Revenue (Acct 1-11928-0464)					-144,859	
211928 - Community Education								
		STATE FUNDING				0.75	0	

FY 1996-97 REGENTS' BUDGET

CONTINUING EDUC - Confs & Workshops

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
213004	Confs & Workshops						
500 Undesignated	8.00 Student Wages					2,375	
700 Undesignated	11.00 Temp Nonex/Overtime					12,911	
1000	Salaries & Wages					15,286	
1200	Employee Benefits					988	
1400	Other Personnel Costs					1,300	
2000	Services					8,500	
3000	Commodities					7,270	
600	Travel					2,000	
700	Miscellaneous					5,805	
9000	SUBTOTAL					41,149	
9001	Revenue (Acct 1-13004-XXXX)					-41,149	
<hr/>							
213004 - Confs & Workshops	STATE FUNDING				0.00	0	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
211208 Art Camp							
500 Undesignated	8.00 Student Wages						
1000	Salaries & Wages						
1200	Employee Benefits						
1400	Other Personnel Costs						
2000	Services						
3000	Commodities						
3600	Travel						
3700	Miscellaneous						
9000	SUBTOTAL						
9001	Revenue (Acct 1-11208-XXXX)						
<hr/>							
211208 - Art Camp	STATE FUNDING				0.00	0	

FY 1996-97 REGENTS' BUDGET

CONTINUING EDUC - Sum Challenge Camp

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211931 Sum Challenge Camp							
700 Undesignated	11.00 Temp Nonex/Extra Hlp						
1000	Salaries & Wages						
1200	Employee Benefits						
1400	Other Personnel Costs						
2000	Services						
3000	Commodities						
3600	Travel						
3700	Miscellaneous						
9000	SUBTOTAL						
9001	Revenue (Acct 1-11931-XXXX)						
211931 - Sum Challenge Camp	STATE FUNDING				0.00	0	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216961 VP-Student Affairs							
1 Robertson Don	1.10 Vice President/Asst Prof			12	1.00	62,176	3.25%
2 Young Michael	1.30 Assist To The VP			12	1.00	35,797	3.25%
2	3.10 [Sponsor - Cheerleaders]				[	5,558]	[3.25%]
2	3.10 [Total]				[1.00]	[41,355]	[3.25%]
4 Mathis Joann	4.20 Executive Secretary	G 10	9.41	1958	1.00	18,417	4.42%
5 Newcomb Karen	4.20 Bookkeeper I/Secretary	G 8	7.81	2088	1.00	16,304	4.42%
500 Undesignated	8.00 Student Wages					7,701	
510 Undesignated	8.00 Fed. Work Study Student Wages						
600 Undesignated	9.00 Graduate Assistant						
1000	Salaries & Wages				4.00	140,395	
1200	Employee Benefits					37,947	
2000	Services					7,044	
3000	Commodities					7,394	
3600	Travel					2,276	
3700	Miscellaneous					3,877	
9000	SUBTOTAL				4.00	198,933	
9001	Revenue (Acct 1-15003-0464)					-1,200	
216961 - VP-Student Affairs	STATE FUNDING				4.00	197,733	

FY 1996-97 REGENTS' BUDGET

STUDENT AFFAIRS-VP - Residential Colleges-Stu Afr

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215055	Residential Colleges-Stu Afr						
2000	Services					8,000	
3000	Commodities					34,000	
3600	Travel						
3700	Miscellaneous					3,000	
9000	SUBTOTAL					45,000	
9001	Revenue (Acct 1-15140-0490)					-15,000	
215055 - Residential Colleges-Stu Afr	STATE FUNDING				0.00	30,000	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215012 Recruitment & Retention							
600 Undesignated	9.00 Graduate Assistants					3,000	
1000	Salaries & Wages					3,000	
3700	Miscellaneous					18,682	
215012 - Recruitment & Retention	TOTAL				0.00	21,682	

FY 1996-97 REGENTS' BUDGET

STUDENT AFFAIRS-VP - Cheerleaders

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215803 Cheerleaders								
1 Young	Michael	3.10 Cheerleader Sponsor					5,558	3.25%
1		1.20 [Assistant to VP]				[1.00]	[35,797]	[3.25%]
1		1.20 [Total]				[1.00]	[41,355]	[3.25%]
1000		Salaries & Wages					5,558	
1200		Employee Benefits					1,169	
3600		Travel					4,000	
3700		Miscellaneous					4,643	
215803 - Cheerleaders						TOTAL	0.00	15,370

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
215871 Scholarships - Cheerleaders							
4000	Scholarships & Fin. Aid						
<hr/>							
215871 - Scholarships - Cheerleaders	TOTAL				0.00	0	

FY 1996-97 REGENTS' BUDGET

STUDENT AFFAIRS-VP - Afr-Amer Std Svcs/Ethnc Prgs

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215017 Afr-Amer Std Svcs/Ethnc Prgs							
1 Rowland Renee	1.20 Director	12	0.75		27,313	3.25%	
1	[Coordinator, GMSCPP]	[	0.25]	[	8,260]	[3.25%]
1	[Total]	[	1.00]	[	35,573]	[3.25%]
500 Undesignated	8.00 Student Wages				1,885		
1000	Salaries & Wages		0.75		29,198		
1200	Employee Benefits				7,867		
1400	Other Personnel Costs				2,000		
2000	Services				2,543		
3000	Commodities				7,500		
3600	Travel				4,000		
3700	Miscellaneous				2,300		
215017 - Afr-Amer Std Svcs/Ethnc Prgs TOTAL					0.75	55,408	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
214994 GMSCPP							
1400	Other Personnel Costs					1,000	
2000	Services					1,000	
3000	Commodities					1,000	
3600	Travel					2,000	
214994 - GMSCPP	TOTAL				0.00	5,000	

FY 1996-97 REGENTS' BUDGET

STUDENT AFFAIRS-VP - School Relations

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215006 School Relations								
1 Radke	Paul	1.20 Director School Rel			12	1.00	44,860	7.49%
3 Rowlett	Lori	3.10 Admissions Counselor			12	1.00	18,750	6.53%
4 Hillyard	Kathy	3.10 Assistant Director Sch. Rel.			12	0.85	20,103	7.50%
4		3.10 Director of Summer Orientation			12	0.15	3,547	7.48%
4		[Total]				[1.00] [	23,650] [	7.50%]
5 Couch	Howard	3.10 Admissions Counselor			12	1.00	21,000	6.86%
6 Vacant		4.20 Admin Secretary I	G 7	6.49	1958	1.00	12,707	
7 Umar	Dee Ann	4.20 Marketing System Clerk	G 8	9.62	1958	1.00	18,831	3.25%
8 McClure	Mallory	3.10 Admissions Counselor			12	1.00	19,674	7.48%
9 Payne	Felicia	3.10 Admissions Counselor			12	1.00	19,674	7.48%
10 Clark	Doris	3.10 Asst Director of School Relations			12	0.25	6,257	3.25%
10		[Dir Afr-Amer Std Recr & Retn/			12[	0.75] [	18,770] [	3.25%]
10		Coor Minority Educ Recr & Retn]						
10		[Total]				[1.00] [	25,027] [	3.25%]
500 Undesignated		8.00 Student Wages					20,322	
1000		Salaries & Wages				8.25	205,725	
1200		Employee Benefits					56,145	
2000		Services					80,705	
3000		Commodities					75,000	
3600		Travel					42,146	
3700		Miscellaneous						
215006 - School Relations						TOTAL	8.25	459,721

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215029 Afr-Amer Std Recr & Retn								
1 Clark	Doris	3.10 Dir Afr-Amer Std Recr & Retn/				12	0.75	18,770 3.25%
1		Coor Minority Educ Recr & Retn						
1		[Asst Dir Sch Rel]				12	0.25	6,257 3.25%
1		[Total]					1.00	25,027 3.25%
1000		Salaries & Wages				0.75	18,770	
1200		Employee Benefits					5,135	
2000		Services					4,285	
3000		Commodities					2,500	
3600		Travel					3,000	
4000		Scholarships & Fin. Aid					25,000	
215029 - Afr-Amer Std Recr & Retn						TOTAL	0.75	58,690

FY 1996-97 REGENTS' BUDGET

STUDENT AFFAIRS-VP - Viewbook

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215037 Viewbook							
3000	Commodities					62,500	
215037 - Viewbook	TOTAL				0.00	62,500	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
215019 Summer Orientation							
500 Undesignated	8.00 Student Wages					13,000	
1000	Salaries & Wages					13,000	
2000	Services					20,000	
3000	Commodities					35,000	
3600	Travel					4,000	
9000	SUBTOTAL					72,000	
9001	Revenue (Acct 1-13506-0490)					-72,000	
<hr/>							
215019 - Summer Orientation	STATE FUNDING				0.00	0	

FY 1996-97 REGENTS' BUDGET

STUDENT AFFAIRS-VP - Univ Scholarships Office

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215028 Univ Scholarships Office								
1 Garland	Carmen	1.20 Director, Univ Scholarships			12	1.00	37,130	6.11%
2 Gormley	Mary	4.20 Administrative Secretary I	G 7	6.88	1958	1.00	13,474	3.25%
600 Undesignated		9.00 Graduate Assistants					4,000	
1000		Salaries & Wages				2.00	54,604	
1200		Employee Benefits					15,158	
2000		Services					2,205	
3000		Commodities					883	
215028 - Univ Scholarships Office		TOTAL				2.00	72,850	

ACCOUNT		EEO	TITLE	GRADE	RATE	TERM	FY 97	FY 97	PERCENT
LINE	NAME						FTE	BUDGET	INCREASE
<hr/>									
218003	Scholarships-Sch Relations								
<hr/>									
4000			Scholarships & Fin. Aid					947,821	
<hr/>									
218003 - Scholarships-Sch Relations			TOTAL				0.00	947,821	

FY 1996-97 REGENTS' BUDGET

STUDENT AFFAIRS-VP - Minority/Mills Scholarships

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<u>218021 Minority/Mills Scholarships</u>							
4000	Scholarships & Fin. Aid					175,000	
					<hr/>		
218021 - Minority/Mills Scholarships	TOTAL				0.00	175,000	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
218022 Minority Retention							
<hr/>							
4000	Scholarships & Fin. Aid					36,000	
<hr/>							
218022 - Minority Retention	TOTAL				0.00	36,000	

FY 1996-97 REGENTS' BUDGET

STUDENT AFFAIRS-VP - Career Services

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215950 Career Services								
1 Meloan	Ross	1.20 Director			12	1.00	39,502	3.63%
2 Winchester	Gina	3.10 Assistant Director/Co-op Coordinator			12	1.00	23,219	3.25%
3 Beckham	Leslie	3.10 Career Services Specialist			12	1.00	20,133	3.25%
5 Travis	Vivian	3.10 Coordinator of Employment			12	1.00	20,133	3.25%
6 Fleming	Kathleen	4.20 Admin Secretary II	G 8	9.54	1958	1.00	18,676	3.25%
500 Undesignated		8.00 Student Wages					6,555	
510 Undesignated		8.00 Fed Work Study Student Wages						
700 Undesignated		11.00 Temp/Non-Exempt						
750 Undesignated		10.00 Temp Help/Exempt						
1000		Salaries & Wages				5.00	128,218	
1200		Employee Benefits					39,827	
2000		Services					14,082	
3000		Commodities					5,435	
3600		Travel					8,662	
3700		Miscellaneous					1,800	
9000		SUBTOTAL				5.00	198,024	
9001		Revenue (Acct 1-15030-0464)					-3,000	
<hr/>								
215950 - Career Services		STATE FUNDING				5.00	195,024	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<u>215053 National Student Exchange</u>							
2000	Services					350	
3000	Commodities					1,000	
3600	Travel					1,050	
3700	Miscellaneous					600	
215053 - National Student Exchange	TOTAL				0.00	3,000	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
218006 Natl Std Exch Schols							
3700	Miscellaneous						
218006 - Natl Std Exch Schols	TOTAL				0.00	0	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215000 Couns & Test Ctr								
1 Allbritten William		1.20 Director & Professor			12	1.00	51,227	3.25%
2 Vacant		3.10 Counselor & Lecturer			10	1.00	24,000	
3 Naberezny Paul		3.10 Counselor & Lecturer			12	0.70	25,831	3.25%
3		3.10 [Coord 1st Yr Experience Program]			12	0.30	11,070	3.25%
3		3.10 [Total]			12	1.00	36,901	3.25%
4 Etheridge Jane		3.10 Counselor & Lecturer/Dir Women's Ctr			12	1.00	35,780	3.25%
5 Leslie Carolyn		4.20 Admin Secretary I	G 7	6.83	1958	1.00	13,372	3.25%
500 Undesignated		8.00 Student Wages					924	
600 Undesignated		9.00 Graduate Assistants					6,114	
750 Undesignated		10.00 Temp Exempt/Supervision					2,800	
1000		Salaries & Wages				5.00	171,118	
1200		Employee Benefits					36,823	
2000		Services					2,360	
3000		Commodities					11,485	
3600		Travel					1,450	
9000		SUBTOTAL				5.00	223,236	
9001		Revenue (Acct 1-15010-0464)					-9,070	
215000 - Couns & Test Ctr		STATE FUNDING				5.00	214,166	

FY 1996-97 REGENTS' BUDGET

STUDENT AFFAIRS-VP - Learning Center

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211805 Learning Center								
1 Farley Sue	3.10	Coord Reading/Lecturer			10	1.00	22,943	3.25%
2 Strickland Martha	3.10	Coord Writing/Lecturer			10	0.75	17,730	3.26%
3 Clemson Cindy	3.10	Coord/SSLD Program			11	1.00	26,973	3.25%
4 Jennings Lana	3.10	Coord Dev Math/Lecturer			10	1.00	23,266	3.25%
5 Cella Doris	3.10	Director/Lecturer			10	1.00	30,883	3.25%
6 Futrell Kimberly	4.20	Dept Secretary II	G 7	6.76	1958	1.00	13,231	11.33%
300 Undesignated	12.00	Adjuncts					16,220	
500 Undesignated	8.00	Student Wages					12,162	
600 Undesignated	9.00	Graduate Assistants					10,997	
1000		Salaries & Wages				5.75	174,405	
1200		Employee Benefits					36,957	
2000		Services					760	
3000		Commodities					4,532	
3600		Travel					910	
9000		SUBTOTAL				5.75	217,564	
9001		Revenue (Acct 1-11805-0701)					-2,200	
211805 - Learning Center		STATE FUNDING				5.75	215,364	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215004 Student Fin Aid								
1 McDougal	Johnny	1.20 Director			12	1.00	50,009	3.25%
2 Vinson	Charles	3.10 Associate Director			12	1.00	33,947	3.25%
3 Kind	Janice	3.10 Asst Dir Stu Employ			12	1.00	28,141	3.25%
4 Welter	Marilyn	4.20 Financial Aid Clerk	G 9	10.76	1958	1.00	21,062	3.25%
5 Blakely	Rita	4.20 Administrative Secretary II	G 8	10.14	1958	1.00	19,854	3.25%
6 Johnson	Karon	4.20 Student Employment Clerk	G 8	7.59	1958	1.00	14,864	3.25%
7 Wischart	Dena	4.20 Student Loan Clerk	G 8	9.69	1958	1.00	18,973	3.25%
8 Felts	Rhonda	4.20 Application Clerk	G 6	9.44	1958	1.00	18,487	3.24%
9 Hall	Laura	4.20 Data Entry Clerk	G 7	6.64	1958	1.00	12,999	3.25%
10 Larock	Ruth	4.20 Compliance Clerk	G 7	8.21	1958	1.00	16,069	3.24%
500 Undesignated		8.00 Student Wages					10,846	
1000		Salaries & Wages				10.00	245,251	
1200		Employee Benefits					76,590	
2000		Services					36,949	
3000		Commodities					7,926	
3600		Travel					2,078	
3700		Miscellaneous					6,954	
215004 - Student Fin Aid		TOTAL				10.00	375,748	

FY 1996-97 REGENTS' BUDGET

STUDENT AFFAIRS-VP - Health Services

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215002 Health Services								
1 Vacant		3.10 Physician			12	1.00	25,800	
2 Garfield	Roberta	1.20 Dir Health Services			12	1.00	47,268	3.25%
3 Price	Kathleen	3.10 Assoc Dir Of Health Services			12	1.00	33,663	3.25%
4 Leonard	Andrea	3.10 Lab Supervisor			10	1.00	22,324	3.25%
4 Leonard	Andrea	3.10 Lab Supervisor			2		2,381	3.25%
4		[Total]			12	1.00	24,705	3.25%
5 Stuart	Bridget	3.10 Staff Nurse (8/15/96-5/15/97)			9	1.00	20,209	3.25%
6 Lyle	Judith	3.10 Staff Nurse (8/15/96-5/15/97)			9	1.00	20,036	3.25%
7 Anderson	Louise	3.10 Nurse/Hlth Ed(8/15/96-5/15/97)			9	1.00	21,665	3.25%
8 Hosford	Patricia	4.20 Admin Secretary II	G 8	10.27	1958	1.00	20,115	3.25%
9 Dunn	Robert	3.10 Pharmacologist Consultant				0.10	685	3.16%
500 Undesignated		8.00 Student Wages					4,316	
700 Undesignated		11.00 Temp Nonex/Extra Hlp					100	
1000		Salaries & Wages				8.10	218,562	
1200		Employee Benefits					56,340	
2000		Services					8,788	
3000		Commodities					22,072	
3600		Travel					1,050	
3700		Miscellaneous					300	
9000		SUBTOTAL				8.10	307,112	
9001		Revenue (Acct 1-15035-0490)					-500	
215002 - Health Services		STATE FUNDING				8.10	306,612	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215005 Curris Ctr Admin							
1 Baurer James	1.20 Dir Student Life & Curris Ctr			12	1.00	53,754	3.25%
3 Vinson Gale	4.20 Bookkeeper/Prog Coordinator	G 11	10.16	2088	1.00	21,213	5.74%
4 Morgan Gloria	4.20 Sec/Student Act Coord	G 11	10.71	2088	1.00	22,354	13.50%
7 Young Jennifer	3.10 Coord-Student Org & Leadership			12	1.00	24,158	3.25%
500 Undesignated	8.00 Student Wages					7,247	
600 Undesignated	9.00 Graduate Assistants						
750 Undesignated	10.00 Temp Ex/Extra Help					1,473	
1000	Salaries & Wages				4.00	130,199	
1200	Employee Benefits					33,202	
2000	Services					7,422	
3000	Commodities						
3700	Miscellaneous						
6000	Capital Outlay						
215005 - Curris Ctr Admin	TOTAL				4.00	170,823	

FY 1996-97 REGENTS' BUDGET

STUDENT AFFAIRS-VP - Campus Recreation

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216962 Campus Recreation							
2 Gallimore Sherri	3.10 Coord Of Campus Recreation			12	1.00	23,231	3.25%
500 Undesignated	8.00 Student Wages					27,245	
600 Undesignated	9.00 Graduate Assistants					3,620	
1000	Salaries & Wages				1.00	54,096	
1200	Employee Benefits					6,468	
2000	Services					-8,786	
3000	Commodities					21,112	
600	Travel					6,000	
700	Miscellaneous					3,000	
9000	SUBTOTAL				1.00	81,890	
9001	Revenue (Acct 1-15028-0490)					-6,470	
216962 - Campus Recreation	STATE FUNDING				1.00	75,420	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
215030 SGA							
500 Undesignated	8.00 Student Wages					5,000	
1000	Salaries & Wages					5,000	
1200	Employee Benefits						
2000	Services					95,480	
3000	Commodities					13,700	
3600	Travel					11,000	
3700	Miscellaneous					7,470	
4000	Scholarships & Fin. Aid					7,000	
9000	SUBTOTAL					139,650	
9001	Revenue (Acct 1-13525-0459)					-3,000	
215030 - SGA	STATE FUNDING				0.00	136,650	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
218113 University Merit Schol							
4000	Scholarships & Fin. Aid					68,000	
218113 - University Merit Schol	TOTAL				0.00	68,000	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
218114 Minority Achievement Schol							
4000	Scholarships & Fin. Aid					117,729	
<hr/>							
218114 - Minority Achievement Schol	TOTAL				0.00	117,729	

FY 1996-97 REGENTS' BUDGET

ADMINISTRATIVE SERVICES-VP - VP-Administrative Services

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216004 VP-Administrative Services								
1 Fitzgibbon	John	1.10 Vice President			12	1.00	75,596	3.25%
2 Mott	Kelly	4.20 Admin Sec/Accounts Control	G 10	11.08	1958	1.00	21,698	8.26%
4 Vacant		3.10 Systems Analyst			12			
5 Bailey	Sharion	4.10 Administrative Assistant			12	1.00	25,919	6.90%
500 Undesignated		8.00 Student Wages					8,858	
700 Undesignated		11.00 Temp Nonex/Extra Help					5,072	
1000		Salaries & Wages				3.00	137,143	
200		Employee Benefits					36,599	
000		Services					13,645	
3000		Commodities					13,177	
3600		Travel					5,500	
3700		Miscellaneous					10,000	
216004 - VP-Administrative Services						TOTAL	3.00	216,064

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216009 Human Resources							
1 Gordon	Joyce	1.20	Director		12 1.00	55,083	5.93%
2 Hart	Brenda	3.10	Employment Manager		12 1.00	28,675	5.46%
3 Marine	Robbie	3.10	Benefits Manager		12 1.00	33,568	6.01%
4 Nord	Kathleen	4.20	Administrative Secretary II	G 8 7.41 1958	1.00	14,505	3.25%
5 Culver	Rita	4.20	Administrative Secretary II	G 8 9.44 1044	0.53	9,852	3.25%
6 Pollett	Brenda	4.20	Administrative Secretary I	G 7 6.76 1958	1.00	13,229	3.25%
7 Griffo	Kimberly	3.10	Assistant Benefits Manager		12 1.00	19,432	3.25%
500 Undesignated	8.00	Student Wages				2,912	
700 Undesignated	11.00	Temp Nonex/Sec Pool				726	
1000	Salaries & Wages				6.53	177,982	
1200	Employee Benefits					48,684	
2000	Services					8,568	
3000	Commodities					7,510	
3600	Travel					860	
216009 - Human Resources	TOTAL				6.53	243,604	

FY 1996-97 REGENTS' BUDGET

ADMINISTRATIVE SERVICES-VP - Misc Inst Support

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216025	Misc Inst Support						
1400	Other Personnel Costs					8,932	
2000	Services					10,200	
3000	Commodities					9,021	
3600	Travel						
3700	Miscellaneous					13,684	
4000	Scholarships & Fin. Aid					3,517	
6000	Capital Outlay					30,000	
16025	Misc Inst Support				0.00	75,354	
	TOTAL						

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
216027 Undistributed							
500 Undesignated	8.00					4,651	
1000	Salaries & Wages					4,651	
3600	Travel					1,670	
3700	Miscellaneous					1,994	
							<hr/>
216027 - Undistributed	TOTAL				0.00	8,315	

FY 1996-97 REGENTS' BUDGET

ADMINISTRATIVE SERVICES-VP - MSU Staff Congress

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216041 MSU Staff Congress							
700 Undesignated	11.00					4,627	
1000	Salaries & Wages					4,627	
2000	Services					40	
3000	Commodities					816	
216041 - MSU Staff Congress	TOTAL				0.00	5,483	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
216057 Staff Congress Awards							
3700	Miscellaneous					5,970	
<hr/>							
216057 - Staff Congress Awards	TOTAL				0.00	5,970	

FY 1996-97 REGENTS' BUDGET

ADMINISTRATIVE SERVICES-VP - Wellness Center

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
215026 Wellness Center							
3 Vacant	4.20 Clerk/Typist I	G 5	5.65	872	0.50	4,927	
300 Undesignated	12.00 Adjunct Replacement			10		11,541	
500 Undesignated	8.00 Student Workers					1,445	
1000	Salaries & Wages				0.50	17,913	
1200	Employee Benefits					3,891	
3000	Commodities					2,366	
<hr/>							
5026 - Wellness Center	TOTAL				0.50	24,170	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
216910 Flexible Spending Plan							
<hr/>							
1290	Other Employee Benefits					24,000	
<hr/>							
216910 - Flexible Spending Plan	TOTAL				0.00	24,000	

FY 1996-97 REGENTS' BUDGET

ADMINISTRATIVE SERVICES-VP - Mandated Employee Physicals

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
216983 Mandated Employee Physicals							
2000	Services					10,000	
<hr/>							
216983 - Mandated Employee Physicals	TOTAL				0.00	10,000	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216033 AVP-Administrative Services								
1 Denton	Thomas	1.10 Assoc. Vice President / Chief Financial			12	1.00	68,005	4.79%
2 Dale	Ellen	3.10 Accountant-External Reporting			12	1.00	37,917	5.90%
17 Bartlett	Mary	4.20 Administrative Secretary III	G 9	10.35	1958	1.00	20,265	8.25%
500 Undesignated		8.00 Student Wages					4,350	
1000		Salaries & Wages				3.00	130,537	
1200		Employee Benefits					31,966	
2000		Services					6,000	
3000		Commodities					10,576	
3600		Travel					4,700	
216033 - AVP-Administrative Services TOTAL						3.00	183,779	

FY 1996-97 REGENTS' BUDGET

ADMINISTRATIVE SERVICES-AVP - Accounting & Financial Svcs

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216030 Accounting & Financial Svcs								
1 (Transferred to 216033)								
2 (Transferred to 216033)								
4 Dudley Jacklyn	3.10	Manager-Accounting			12	1.00	45,336	5.00%
5 (Transferred to 216032)								
6 (Transferred to 216032)								
7 Farley Linda	3.10	Accountant-Grants & Contracts			12	1.00	31,400	3.25%
9 Wagoner Deborah	3.10	Accountant-Payroll/Plant Funds			12	1.00	32,805	3.91%
10 (Transferred to 216032)								
11 (Transferred to 216032)								
12 Friebe Eldora	4.20	Senior Clerk-Payroll	G 9	10.56	1958	1.00	20,681	3.25%
13 (Transferred to 216032)								
14 McGregor Lori	4.20	Senior Clerk-General Ledger	G 9	8.79	1958	1.00	17,205	3.25%
15 (Transferred to 216032)								
16 (Transferred to 216032)								
17 (Transferred to 216033)								
19 Wilson Gena	4.20	Accounting Clerk-Accts Pay	G 7	7.44	1958	1.00	14,576	3.25%
20 Moore Judy	4.20	Accounting Clerk-Travel	G 7	6.80	1958	1.00	13,308	2.44%
21 (Transferred to 216032)								
22 (Transferred to 216032)								
23 (Transferred to 216032)								
24 Stroud Mary	4.20	Sr Payroll Clerk	G 9	8.79	1958	1.00	17,213	13.50%
25 Freeland Pat	4.20	Acct Clerk-Accts Pay	G 7	7.03	1958	1.00	13,768	3.25%
500 Undesignated	8.00	Student Wages					4,000	
700 Undesignated	11.00	Temp Nonex/Rgstr Wrk						
000		Salaries & Wages				9.00	210,292	
1200		Employee Benefits					66,367	
2000		Services					24,070	
3000		Commodities					17,000	
3600		Travel					500	
3700		Miscellaneous						
216030 - Accounting & Financial Svcs TOTAL						9.00	318,229	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216032 Bursar's Office								
5 Poyner	Anita	3.10 Bursar			12	1.00	39,361	4.49%
6 Darnell	Lula	3.10 Assistant Bursar			12	1.00	30,128	3.25%
10 Wilson	Conda	3.10 Payment Plan Coordinator			12	1.00	17,772	5.12%
11 Spann	Bettie	4.20 Senior Cashier	G 9	10.68	1958	1.00	20,906	2.93%
13 Delaney	Sarah	4.20 Bookkeeper II-Student Loans	G 9	9.25	1958	1.00	18,120	3.25%
15 Vacant		4.20 Coll Specialist-Loan Processor	G 8	9.79	1958	1.00	19,167	
16 Fox	Helen	4.20 Billing Clerk-Student Loans	G 8	9.19	1958	1.00	17,988	3.25%
21 Darnell	Angela	4.20 Fiscal Clerk-Stu Accts Rec.	G 7	7.16	1958	1.00	14,027	2.99%
22 Hoke	Pamela	4.20 Fiscal ClerkII-Student Loans	G 8	8.20	1958	1.00	16,052	3.25%
23 Hadaway	Ruth	4.20 Cashier I	G 7	7.03	1958	1.00	13,763	2.81%
500 Undesignated		8.00 Student Wages					4,000	
700 Undesignated		Temp Nonex/Rgstr Wkr					16,339	
1000		Salaries & Wages				10.00	227,623	
1200		Employee Benefits					67,390	
2000		Services					18,000	
3000		Commodities					13,000	
3600		Travel					800	
9000		SUBTOTAL				10.00	326,813	
9001		Revenue (Acct 1-11205-0464)					-69,310	
216032 - Bursar's Office		STATE FUNDING				10.00	257,503	

FY 1996-97 REGENTS' BUDGET

ADMINISTRATIVE SERVICES-AVP - Budget Office

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216031 Budget Office							
1 Vacant	1.20 University Budget Officer	12	1.00			46,583	
2 Morris Jill	3.10 University Senior Budget Analyst	12	1.00			30,945	6.34%
500 Undesignated	8.00 Student Wages					2,852	
1000	Salaries & Wages				2.00	80,380	
1200	Employee Benefits					13,126	
2000	Services					1,328	
3000	Commodities					7,865	
600	Travel					2,145	
700	Miscellaneous					2,145	
216031 - Budget Office	TOTAL				2.00	106,989	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
211914 Comp for Instr & Res							
2000	Services					250,000	
211914 - Comp for Instr & Res	TOTAL				0.00	250,000	

FY 1996-97 REGENTS' BUDGET

ADMINISTRATIVE SERVICES-AVP - Bad Debt Exp & Coll

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216049 Bad Debt Exp & Coll						
3700	Miscellaneous				100,000	
9000	SUBTOTAL				100,000	
9001	Revenue (Acct 1-16049-0452)				-4,500	
216049 - Bad Debt Exp & Coll	STATE FUNDING			0.00	95,500	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
216054 Bank Service Charge							
1400	Other Personnel Costs					48,000	
<hr/>							
216054 - Bank Service Charge	TOTAL				0.00	48,000	

FY 1996-97 REGENTS' BUDGET

ADMINISTRATIVE SERVICES-AVP - Inst Supt Alloc to Auxs

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216990 Inst Supt Alloc to Auxs							
3500	Credits					-481,750	
216990 - Inst Supt Alloc to Auxs	TOTAL				0.00	-481,750	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
217006 General Insurance							
2000	Services					248,677	
217006 - General Insurance	TOTAL				0.00	248,677	

FY 1996-97 REGENTS' BUDGET

ADMINISTRATIVE SERVICES-AVP - University Audits

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
216042 University Audits							
1400	Other Personnel Costs					58,500	
<hr/>							
216042 - University Audits	TOTAL				0.00	58,500	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216091 Condata Payroll Software							
2000	Services					13,328	
216091 - Condata Payroll Software	TOTAL				0.00	13,328	

FY 1996-97 REGENTS' BUDGET

FACILITIES MANAGEMENT - Facilities Management Admin.

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
217000 Facilities Management Admin.								
1 Vacant		1.20 Director			12	1.00	67,604	
2 Outland	Charles	3.10 Assistant To Director			12	1.00	56,512	3.25%
3 Morgan	Judith	3.10 Business Operations Manager			12	1.00	36,286	3.25%
4 Bucy	Michael	7.20 Materials Control Coordinator	G 12	11.14	2088	1.00	23,252	3.25%
5 Cooper	Joan	4.20 Administrative Clerk II	G 9	9.86	2088	1.00	20,588	3.25%
6 Adams	Griselda	4.20 Administrative Secretary III	G 9	10.03	2088	1.00	20,946	3.25%
7 Powers	Christine	4.20 Accounts Clerk	G 7	7.02	2088	1.00	14,651	3.25%
8 Owen	Wilton	7.20 Warehouseman	G 6	7.19	2088	1.00	15,009	3.25%
9 Friebe	Katherine	4.20 Data Entry Clerk	G 7	6.96	2088	1.00	14,542	3.24%
500 Undesignated		8.00 Student Wages					8,397	
1000		Salaries & Wages				9.00	277,787	
1200		Employee Benefits					58,738	
2000		Services					9,062	
3000		Commodities					11,134	
3600		Travel					8,756	
3700		Miscellaneous					720	
217000 - Facilities Management Admin. TOTAL						9.00	366,197	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
217002 Engr & Arch Svcs							
1 Vacant	3.10 Chief Engineer			12	1.00	48,753	
3 Gibson Mark	5.10 Engineering Technician			12	1.00	27,698	3.25%
500 Undesignated	8.00 Student Wages					11,283	
1000	Salaries & Wages				2.00	87,734	
1200	Employee Benefits					13,692	
2000	Services					364	
3000	Commodities					1,314	
3600	Travel					274	
217002 - Engr & Arch Svcs	TOTAL				2.00	103,378	

FY 1996-97 REGENTS' BUDGET

FACILITIES MANAGEMENT - Building Services

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
217003 Building Services								
3 Grogan	Richard	7.10 Asst. to Assoc. Director			12	1.00	25,875	3.25%
4 Gibson	Kenneth	7.20 Lead Mover	G 6	8.25	2088	1.00	17,228	3.25%
5 McCoy	Michael	7.20 Building Services Group Leader	G 6	7.20	2088	1.00	15,026	3.25%
6 Walls	Walter	7.20 Building Services Technician	G 4	6.81	2088	1.00	14,226	3.25%
7 York	Kelvin	7.20 Building Services Group Leader	G 6	7.18	2088	1.00	15,000	3.25%
8 Vacant		7.20 Mover	G 5	5.91	2088	1.00	12,347	3.82%
9 Smith	Janice	7.20 Building Services Technician	G 4	6.78	2088	1.00	14,148	3.25%
10 Futrell	William	7.20 Mover	G 5	6.84	2088	1.00	14,283	8.25%
11 Gaines	Jane	7.20 Housekeeper	G 6	7.36	2088	1.00	15,362	4.82%
12 Vacant		7.20 Building Services Technician	G 4	5.75	2088	1.00	12,007	2.44%
13 Pierceall	Richard	7.20 Building Services Technician	G 4	7.11	2088	1.00	14,855	3.25%
14 Burton	Ronald	7.20 Building Services Technician	G 4	6.84	2088	1.00	14,274	3.25%
15 Sims	Annie	7.20 Building Services Technician	G 4	8.07	2088	1.00	16,844	3.26%
16 Mathis	Joe	7.20 Building Services Technician	G 4	6.52	2088	1.00	13,622	3.25%
17 Garland	Juanita	7.20 Building Services Technician	G 4	7.59	2088	1.00	15,857	3.25%
18 Thompson	Linda	7.20 Building Services Technician	G 4	5.98	2088	1.00	12,480	3.25%
19 Cogdell	Judith	7.20 Building Services Technician	G 4	5.98	2088	1.00	12,480	3.25%
21 Allbritten	Eldon	7.20 Building Services Technician	G 4	7.92	2088	1.00	16,547	3.25%
22 Darnell	Claudene	7.20 Building Services Technician	G 4	6.93	2088	1.00	14,478	3.25%
23 McCabe	Debora	7.20 Building Services Technician	G 4	7.54	2088	1.00	15,747	3.25%
24 Farmer	Mary Jo	7.20 Building Services Technician	G 4	5.75	2088	1.00	12,007	2.44%
25 Turner	Tyrone	7.20 Building Services Technician	G 4	5.75	2088	1.00	12,007	2.44%
26 Sheridan	Andrea	7.20 Building Services Technician	G 4	7.51	2088	1.00	15,672	3.25%
27 Foy	Cleveland	7.20 Building Services Technician	G 4	7.89	2088	1.00	16,480	3.25%
28 Hicks	Sherrill	7.20 Building Services Group Leader A	G 8	9.50	2088	1.00	19,835	13.50%
29 Saucier	Robert	7.20 Building Services Technician	G 4	5.75	2088	1.00	12,007	2.44%
30 Scott	Frank	7.20 Building Services Technician	G 4	7.75	2088	1.00	16,187	3.25%
31 McClure	Gayle	7.20 Building Services Technician	G 4	5.75	2088	1.00	12,007	2.44%
32 Gude	Frank	7.20 Building Services Group Leader	G 6	8.19	2088	1.00	17,106	3.25%
33 Lawrence	Peggy	7.20 Building Services Technician	G 4	6.99	2088	1.00	14,593	4.91%
34 Lassiter	Paul	7.20 Building Services Technician	G 4	8.11	2088	1.00	16,930	4.67%
35 Todd	Rodriguez	7.20 Building Services Technician	G 4	5.75	2088	1.00	12,007	2.44%
36 Williams	James	7.20 Building Services Technician	G 4	8.09	2088	1.00	16,885	4.68%
37 Verdone	Timothy	7.20 Building Services Technician	G 4	5.75	2088	1.00	12,007	2.44%

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
38 Barksdale	William	7.20 Building Services Technician	G 4	5.78	2088	1.00	12,065	2.85%
39 Hale	Dan	7.20 Building Services Technician	G 4	7.20	2088	1.00	15,029	2.85%
40 Taylor	Tammy	7.20 Building Services Technician	G 4	5.75	2088	1.00	12,007	2.44%
41 Payne	Regniald	7.20 Building Services Technician	G 4	5.75	2088	1.00	12,007	2.44%
42 Howell	Glenda	7.20 Building Services Technician	G 4	5.80	2088	1.00	12,102	3.25%
43 Sims	Frankie	7.20 Building Services Technician	G 4	8.16	2088	1.00	17,045	3.25%
44 Thornton	Patricia	7.20 Building Services Technician	G 4	5.80	2088	1.00	12,102	3.25%
46 Vacant		7.20 Building Services Technician	G 4	5.61	2088	1.00	11,721	
47 Arnold	Walter	7.20 Building Services Technician	G 4	5.75	2088	1.00	12,007	2.44%
49 Ferguson	Billy	7.20 Building Services Technician	G 4	5.92	2088	1.00	12,371	2.84%
50 Hutson	Lisa	7.20 Building Services Technician	G 4	7.15	2088	1.00	14,919	3.25%
51 Carlton	Joyce	7.20 Building Services Technician	G 4	7.57	2088	1.00	15,815	3.24%
52 Jordan	Billy	7.20 Building Services Technician	G 4	5.75	2088	1.00	12,007	2.44%
53 Darnall	Larry	7.20 Building Services Technician	G 4	7.36	2088	1.00	15,363	3.25%
54 Estep	Carrie	7.20 Building Services Technician	G 4	7.41	2088	1.00	15,470	4.82%
55 Holley	Jerry	7.20 Building Services Technician	G 4	6.76	2088	1.00	14,110	3.25%
57 Parrish	Kathryn	7.20 Building Services Technician	G 4	5.98	2088	1.00	12,480	3.25%
60 Vacant		7.20 Building Services Technician	G 4	5.61	2088	1.00	11,721	
500 Undesignated		8.00 Student Wages					13,529	
700 Undesignated		Temporary Non-exempt					77,300	
1000		Salaries & Wages				52.00	839,586	
1200		Employee Benefits					246,431	
2000		Services					2,626	
3000		Commodities					99,020	
3600		Travel					261	
217003 - Building Services		TOTAL				52.00	1,187,924	

FY 1996-97 REGENTS' BUDGET

FACILITIES MANAGEMENT - Bldg & Equip Maint

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
217004 Bldg & Equip Maint								
1 Richardson	Stephen	3.10 Associate Director			12	1.00	44,254	3.25%
2 Marshall	William	6.10 Carpenter Foreman			12	1.00	32,747	3.25%
3 Cloys	Adrian	6.20 Carpenter Utility A	G 11	12.66	2088	1.00	26,436	3.25%
4 Prescott	James	6.20 Carpenter Utility A	G 11	12.92	2088	1.00	26,981	3.25%
5 Ferguson	Richard	6.20 Carpenter Utility A	G 11	11.75	2088	1.00	24,542	3.25%
6 Kimbro	Tommy	6.20 Carpenter Utility A	G 11	11.64	2088	1.00	24,294	3.25%
7 Burch	Eugene	6.20 Carpenter A	G 10	11.73	2088	1.00	24,487	3.25%
8 Shupe	Rickman	6.20 Carpenter Utility B	G 9	8.44	2088	1.00	17,614	3.25%
9 Vacant		6.20 Carpenter B	G 8	6.90	2088	1.00	14,407	
11 Ramsey	James	6.20 Roof & Building System	G 7	8.50	2088	1.00	17,743	3.25%
12 Vacant		Plasterer/Painter		8.38	2088	1.00	17,500	
14 Taylor	Jimmy	6.20 Window Repairman	G 9	8.31	2088	1.00	17,357	3.25%
15 Henson	Louie	6.20 Window Repairman	G 9	10.43	2088	1.00	21,787	3.25%
16 Swift	Donald	7.20 Laborer	G 1	7.02	2088	1.00	14,667	3.25%
17 Shearer	Mark	6.20 Electrician A	G 12	9.80	2088	1.00	20,470	12.89%
18 Ramsey	Eddie	6.20 Locksmith	G 9	9.00	2088	1.00	18,799	3.25%
19 Lusk	Homer	6.20 Locksmith	G 9	11.70	2088	1.00	24,427	3.25%
20 Vacant		Plasterer/Painter		8.38	2088	1.00	17,500	
21 Vacant		7.20 Plasterer/Drywall Repairman	G 7	6.43	2088	1.00	13,426	
22 Jones	Tom	6.10 Painter Foreman			12	1.00	30,975	3.25%
23 Brock	Mark	6.20 Furniture Refinisher/Painter	G 8	7.90	2088	1.00	16,502	2.64%
25 Pace	Gary	6.20 Painter Utility A	G 8	8.34	2088	1.00	17,415	2.65%
27 Hunt	William	6.20 Painter A	G 7	7.16	2088	1.00	14,943	4.66%
28 Schecter	Marc	6.10 Electrical Foreman			12	1.00	35,247	11.13%
29 Vacant		6.20 Electrician A	G 12	11.79	2088	1.00	24,623	7.84%
30 Vacant		6.20 Electrician A	G 12	13.83	2088	1.00	28,867	7.44%
31 Stockwell	David	6.20 Electronic Technician/Electrician	G 12	10.33	2088	1.00	21,568	4.26%
32 Vacant		6.20 Electrician B	G 10	9.91	2088	1.00	20,684	7.44%
33 Thompson	Michael	6.20 Electrician B	G 10	8.38	2088	1.00	17,507	13.46%
34 McCarty	Steve	6.20 Electrician B	G 10	8.31	2088	1.00	17,359	12.30%
35 Miller	Jamie	6.10 Plumbing Foreman			12	1.00	32,747	8.62%
36 Hill	Robert	6.20 Plumber A	G 11	9.19	2088	1.00	19,188	9.01%
37 Vacant		6.20 Plumber A	G 11	10.61	2088	1.00	22,157	
38 Crawford	Kevin	6.20 Plumber B	G 9	7.60	2088	1.00	15,869	2.85%

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
39 Vacant		6.20 Plumber B	G 9	8.53	2088	1.00	17,801	2.85%
40 Herndon	Kenneth	6.20 Welder/Gen Machine Mechanic	G 11	10.10	2088	1.00	21,082	3.25%
41 Ulrich	Ken	6.20 Mechanical Maintenance Service	G 11	9.63	2088	1.00	20,105	3.25%
42 Walker	Billy	6.20 Mechanical Maintenance Service	G 11	11.28	2088	1.00	23,548	3.25%
43 Miller	John	6.10 Heating Foreman			12	1.00	34,301	3.25%
44 Cooper	John	6.20 Operator A	G 12	13.70	2088	1.00	28,597	3.25%
45 Cooper	Lloyd	6.20 Operator A	G 12	12.13	2088	1.00	25,337	3.25%
46 Galloway	Bobby	6.20 Operator A	G 12	11.24	2088	1.00	23,477	3.25%
47 Miller	Irvin	6.20 Operator A	G 12	12.19	2088	1.00	25,461	3.25%
48 Wilson	Kevin	6.20 Operator B	G 10	8.13	2088	1.00	16,975	2.01%
49 DeMarchi	Don	6.20 Operator B	G 10	8.16	2088	1.00	17,047	2.44%
50 Haley	John	6.20 Operator B	G 10	8.47	2088	1.00	17,681	3.25%
51 Glover	John	6.20 Operator B	G 10	9.68	2088	1.00	20,210	3.25%
52 Kendall	Larry	5.20 EMS Technician	G 12	11.30	2088	1.00	23,587	3.25%
53 Newsome	Howard	6.10 Environmental Control Foreman			12	1.00	32,747	3.25%
54 Jones	Barton	6.20 Serviceman A	G 12	13.47	2088	1.00	28,132	8.25%
55 Bramlett	Robert	6.20 Serviceman A	G 12	14.29	2088	1.00	29,831	8.25%
56 Downey	Jerry	6.20 Serviceman A	G 12	11.52	2088	1.00	24,063	8.26%
57 Garland	David	6.20 Serviceman B	G 10	8.38	2088	1.00	17,493	9.39%
58 Slinker	Joseph	6.20 Serviceman B	G 10	8.36	2088	1.00	17,466	13.27%
59 Armstrong	Tim	6.20 Serviceman B	G 10	8.37	2088	1.00	17,485	13.11%
60 Darnell	John	6.20 Serviceman B	G 10	9.52	2088	1.00	19,880	8.26%
61 Wadkins	Allen	6.20 Electrician A	G 12	10.19	2088	1.00	21,287	16.25%
62 Boggess	James	6.20 Serviceman A	G 12	14.01	2088	1.00	29,256	8.25%
63 Joiner	Thomas	6.10 Elevator Maintenance Specialist	G 12	13.51	2088	1.00	28,199	3.25%
64 Chiles	Jessie	6.20 Elevator Maintenance Technician A	G 11	8.97	2088	1.00	18,727	12.23%
65 Proctor	Walter	6.20 Electrician B	G 10	8.31	2088	1.00	17,341	12.46%
66 Vacant		6.20 Elevator Maintenance Technician B	G 9	7.53	2088	1.00	15,731	
500 Undesignated		8.00 Student Wages					12,820	
1000		Salaries & Wages				62.00	1,400,756	
1200		Employee Benefits					414,128	
2000		Services					423,208	
3000		Commodities					215,521	
3500		Credits					-379,170	

FY 1996-97 REGENTS' BUDGET

FACILITIES MANAGEMENT - Bldg & Equip Maint

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
3600		Travel						960
217004 - Bldg & Equip Maint		TOTAL				62.00	2,075,403	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
217005 Grounds Maint								
1 Harper	Wayne	3.10 Assoc Dir Bldg Svcs & Grounds			12	1.00	43,055	3.25%
2 Lax	Bobby	7.10 Grounds Foreman			12	1.00	26,743	3.25%
3 Huie	Porter	7.20 Grounds Truck Driver	G 5	8.37	2088	1.00	17,484	2.44%
4 Rogers	Larry	7.20 Groundskeeper	G 5	6.24	2088	1.00	13,039	3.25%
5 Sieting	Louie	7.20 Groundskeeper	G 5	7.19	2088	1.00	15,023	3.25%
7 Gibson	David	7.20 Groundskeeper II	G 6	7.22	2088	1.00	15,079	3.25%
8 Brandenburg	Steven	6.10 Construction Foreman			12	1.00	25,366	3.25%
9 Crick	Jewel	6.20 Heavy Equipment Operator A	G 9	8.71	2088	1.00	18,184	3.25%
10 Hardison	Jerry	6.20 Equipment Operator B	G 8	7.31	2088	1.00	15,267	17.18%
11 Harris	Gerald	7.20 Groundskeeper	G 5	7.22	2088	1.00	15,076	3.25%
12 Tyler	Terry	7.20 Groundskeeper	G 5	8.06	2088	1.00	16,819	3.25%
13 Jenkins	James	7.20 Groundskeeper	G 5	6.03	2088	1.00	12,601	2.44%
14 Wilson	Mark	7.20 Groundskeeper	G 5	6.06	2088	1.00	12,661	2.84%
15 Stone	Rex	7.20 Sanitation Disposal Leader	G 6	8.28	2088	1.00	17,282	3.25%
16 Brandon	Danny	7.20 Groundskeeper	G 5	8.06	2088	1.00	16,819	3.25%
17 Vacant		7.20 Groundskeeper	G 5	5.88	2088	1.00	12,277	
18 Venable	Charles	7.20 Sanitation Truck Driver	G 5	6.99	2088	1.00	14,590	4.29%
19 Stutesman	Virgil	7.20 Groundskeeper	G 5	6.28	2088	1.00	13,107	3.25%
500 Undesignated		8.00 Student Wages					7,163	
1000		Salaries & Wages				18.00	327,635	
1200		Employee Benefits					104,566	
2000		Services					22,182	
3000		Commodities					31,914	
3500		Credits						
3600		Travel					175	
<hr/>								
217005 - Grounds Maint		TOTAL				18.00	486,472	

FY 1996-97 REGENTS' BUDGET

FACILITIES MANAGEMENT - Environ. Safety & Health

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
217010 Environ. Safety & Health							
1 Anderson	Larry	3.10		Assistant Director	12	1.00	40,818 3.25%
2 Steen	Jeff	3.10		Hazard Materials Coordinator	12	1.00	40,170 3.25%
3 Haley	Loretta	4.20		Administrative Secretary I	G 7 8.11 2088	1.00	16,933 3.25%
500 Undesignated	8.00			Student Wages			26,400
1000	Salaries & Wages				3.00	124,321	
1200	Employee Benefits					31,982	
2000	Services					1,633	
3000	Commodities					2,700	
600	Travel					900	
217010 - Environ. Safety & Health TOTAL					3.00	161,536	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216016 Public Address Sys							
500 Undesignated	8.00 Student Wages					6,251	
1000	Salaries & Wages					6,251	
1200	Employee Benefits						
2000	Services					1,186	
216016 - Public Address Sys	TOTAL				0.00	7,437	

FY 1996-97 REGENTS' BUDGET

FACILITIES MANAGEMENT - Warehouse Inventory

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
217001 Warehouse Inventory							
3000	Commodities					22,387	
217001 - Warehouse Inventory	TOTAL				0.00	22,387	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
217007 Utilities							
2000	Services					4,082,717	
3500	Credits					-1,145,669	
<hr/>							
217007 - Utilities	TOTAL				0.00	2,937,048	

FY 1996-97 REGENTS' BUDGET

FACILITIES MANAGEMENT - Util & Req Maint

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216912 Util & Req Maint							
3700	Miscellaneous					160,370	
216912 - Util & Req Maint	TOTAL				0.00	160,370	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
217008 Seasonal Labor							
500 Undesignated	8.00 Student Wages					37,316	
1000	Salaries & Wages					37,316	
1200	Employee Benefits						
217008 - Seasonal Labor	TOTAL				0.00	37,316	

FY 1996-97 REGENTS' BUDGET

FACILITIES MANAGEMENT - Utility Contingency

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
217009 Utility Contingency							
2000	Services					67,300	
217009 - Utility Contingency	TOTAL				0.00	67,300	

FY 1996-97 REGENTS' BUDGET

FACILITIES MANAGEMENT - Hazardous Waste

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
217011 Hazardous Waste							
2000	Services					35,000	
217011 - Hazardous Waste	TOTAL				0.00	35,000	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216008 Procurement								
1 Vacant		1.20 Director-Admin Services & Info				12		
2 Blackburn	David	3.10 Director For Procurement				12	1.00	36,000 13.51%
3 Finley	John	5.10 Buyer				12	1.00	25,730 3.25%
4 Opperman	Larry	5.10 Construction Buyer				12	1.00	23,089 3.25%
5 Vacant		5.10 Food Buyer				12		
6 Green	Elvis	5.10 Asst Dir For Property Svcs.				12	0.71	17,732 3.25%
6		3.10 [Coach - Riflery]				[0.29]	[	7,782] [3.25%
6		3.10 [Total]				[1.00]	[	25,514] [3.25%
7 Vacant		4.20 Central Stores Manager						
8 Graham	Sharon	4.20 Pre-Audit Specialist	G 10	11.32	1958	1.00		22,155 3.25%
9 Oakley	James	5.20 Central Receiving Agent	G 10	11.40	1958	1.00		22,314 3.25%
11 Dillon	Michael	7.20 Receiving Foreman	G 9	8.85	1958	1.00		17,320 3.25%
12 Cain	Julia	4.20 Assistant Buyer	G 8	8.59	1958	1.00		16,814 3.25%
13 Vacant		4.20 Administrative Secretary III	G 9		1958			
14 Buffington	Kelly	4.20 Assistant Buyer	G 8	7.72	1958	1.00		15,117 3.25%
15 Mathis	Lori	4.20 Assistant Buyer	G 8	7.18	1958	1.00		14,051 3.26%
16 Wilson	Sonia	4.20 Administrative Clerk	G 7	6.89	1958	1.00		13,484 3.25%
17 Vacant		4.20 Central Stores Clerk						
18 Pritchett	Timothy	7.20 Warehouse Truck Driver	G 5	6.89	1958	1.00		13,483 3.25%
19 Vacant		7.20 Delivery/Warehouse Labor	G 4	5.72	1958	1.00		11,200
21 Vacant		4.20 Receptionist/Typist	G 5		1958			
500 Undesignated		8.00 Student Wages						10,438
700 Undesignated		11.00 Temp. Nonex/Extra Help						
1000		Salaries & Wages				12.71		258,927
1200		Employee Benefits						82,045
2000		Services						19,937
3000		Commodities						8,556
3600		Travel						3,300
6000		Capital Outlay						15,000
216008 - Procurement		TOTAL				12.71		387,765

FY 1996-97 REGENTS' BUDGET

ADMIN SVCS & INFO SYSTEMS - Transportation Services

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216017 Transportation Services								
1 Herndon	Johnny	6.10 Asst Director for Transportation			12	1.00	33,632	3.25%
2 Woods	Paul	6.20 Transportation Foreman	G 12	13.04	2088	1.00	27,233	3.25%
3 O'Bryan	Jerry	6.20 Auto/Small Engine Mechanic	G 11	8.88	2088	1.00	18,542	3.25%
4 Long	Gary	6.20 Auto/Small Engine Mechanic	G 11	9.12	2088	1.00	19,044	3.25%
5 Anderson	Phyllis	4.20 Bookkeeper/Secretary	G 7	6.70	1958	1.00	13,120	3.25%
500 Undesignated		8.00 Student Wages					7,291	
1000		Salaries & Wages				5.00	118,862	
200		Employee Benefits					31,313	
2000		Services					110,236	
3000		Commodities					171,159	
3500		Credits					-210,000	
3600		Travel					3,000	
216017 - Transportation Services						TOTAL	5.00	224,570

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216011 Postal Services							
1 Paradise	Doris				12 1.00	31,700	3.25%
2 Zimmerman	Albert				12 1.00	18,342	3.25%
3 Bloem	Paul						
		3.10	Asst Dir for Postal Svcs.				
4 Passino	Robert						
		3.10	Operations Supervisor				
5 Alexander	Barbara						
		4.20	Mail Clerk				
6 Fleming	Donald						
		4.20	Mail Carrier/Clerk				
500 Undesignated							
		8.00	Student Wages				
						6,379	
1000	Salaries & Wages				6.00	112,975	
1200	Employee Benefits					39,110	
2000	Services					260,139	
3000	Commodities					2,125	
3500	Credits					-234,216	
3600	Travel					800	
3700	Miscellaneous					2,596	
6000	Capital Outlay					6,800	
9000	SUBTOTAL				6.00	190,329	
9001	Revenue (Acct 1-16011-0490)					-8,000	
9001	Revenue (Acct 1-16040-0456)					-3,000	
216011 - Postal Services	STATE FUNDING				6.00	179,329	

FY 1996-97 REGENTS' BUDGET

ADMIN SVCS & INFO SYSTEMS - Public Safety

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216012 Public Safety								
1 Green	Joseph	3.10 Associate Director			12	1.00	34,911	3.25%
2 Phillips	John	7.10 Detective Captain			12	1.00	28,193	3.11%
3 Holloway	Billy	7.20 Patrol Sergeant	G 12	12.57	2088	1.00	26,250	3.25%
4 Skaggs	Mickie	7.20 Patrol Officer	G 10	8.97	2088	1.00	18,734	3.25%
5 DeVoss	David	7.20 Lieutenant Investigator	G 12	12.57	2088	1.00	26,237	3.25%
6 Lamore	Robert	7.20 Patrol Officer	G 10	11.07	2088	1.00	23,105	3.25%
7 Toth	Bartholmew	7.20 Patrol Officer	G 10	11.28	2088	1.00	23,546	3.25%
8 Addington	Brian	7.20 Patrol Officer	G 10	8.97	2088	1.00	18,735	3.25%
9 Wells	James	7.20 Patrol Officer	G 10	10.15	2088	1.00	21,202	3.25%
10 Randall	Maureen	7.20 Patrol Officer	G 10	9.73	2088	1.00	20,307	3.25%
11 Challey	Louise	4.20 Administrative Secretary I	G 7	8.31	1958	1.00	16,276	3.25%
12 Coker	David	7.20 Patrol Officer	G 10	9.28	2088	1.00	19,385	3.25%
13 Wilson	James	4.10 Communication Supervisor			12	1.00	23,414	5.50%
14 Nolin	Robert	4.20 Communications Operator	G 9	11.72	2088	1.00	24,469	3.25%
15 Lovett	Donald	4.20 Communications Operator	G 9	11.34	2088	1.00	23,683	3.25%
16 Rust	Sarah	4.20 Communications Operator	G 9	8.01	2088	1.00	16,716	3.26%
17 Ramsey	Gary	4.20 Communications Oper	G 9	7.70	2088	1.00	16,079	3.26%
500 Undesignated		8.00 Student Wages					9,708	
501 Undesignated		8.00 Students-Racer Patrol					34,669	
700 Undesignated		11.00 Temp Nonex/Extra Help						
701 Undesignated		11.00 Temp Nonex/Overtime					9,468	
1000		Salaries & Wages				17.00	435,087	
1200		Employee Benefits					116,376	
2000		Services					33,677	
3000		Commodities					2,985	
3600		Travel					1,000	
3700		Miscellaneous					8,711	
<hr/>								
216012 - Public Safety		TOTAL				17.00	597,836	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
216018 Central Stores Revolving Fd							
3000	Commodities					150,000	
3500	Credits					-150,000	
<hr/>							
216018 - Central Stores Revolving Fd	TOTAL				0.00	0	

FY 1996-97 REGENTS' BUDGET

ADMIN SVCS & INFO SYSTEMS - Information Systems

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216013 Information Systems								
1 Olson	Donald	1.20 C.I.O.				12 1.00	72,275	
2 Summerville	Clifton	3.10 Senior Systems Programmer				12 1.00	58,903	3.25%
3 Patterson	H. Neal	3.10 Director, Administrative Computing				12 1.00	46,970	3.25%
4 Denham	Mark	3.10 Network Administrator				12 1.00	54,723	3.25%
5 Vacant		3.10 Academic Support Coordinator				12 1.00	30,000	
6 Miller	Linda	3.10 Director, Academic Computing				12 1.00	39,800	16.39%
7 Ragsdale	Ronnie	3.10 Senior Programmer Analyst				12 1.00	33,819	3.25%
9 Rowland	Brenda	3.10 Sm Systems Plan & Cont Analyst				12 1.00	31,063	3.25%
10 Baurer	Phyllis	3.10 Programmer Analyst				12 1.00	29,495	3.25%
12 Gupton	Ann	3.10 Programmer Analyst				12 1.00	29,476	3.25%
13 Choisser	Barry	3.10 LAN Manager				12 1.00	26,252	14.14%
14 Osborne	Martha	5.10 Production Control Supervisor				12 1.00	25,954	3.25%
15 Gulotta	Barbara	3.10 Applications Programmer				12 1.00	20,651	3.26%
16 Shelley	Johnny	5.20 Computer Operator	G 12	10.46	1958	1.00	20,472	3.25%
17 Gossett	Jeffrey	5.20 Computer Operator	G 12	9.87	1958	1.00	19,325	3.25%
18 Lax	Barbara	4.20 Administrative Secretary II	G 8	7.46	1958	1.00	14,611	3.25%
19 Locke	Tammy	4.20 Help Desk Clerk	G 8	7.75	1958	1.00	15,182	3.24%
20 Vacant		3.20 Academic Operations Specialist	G 11	8.77	1044	0.50	9,155	4.90%
21 Scott	Linda	3.10 Programmer Analyst				12 1.00	23,240	3.25%
23 Rice	Samuel	3.10 System Programmer				12 1.00	37,754	3.25%
24 McClaren	Cindy	3.10 System Programmer				12 1.00	39,405	3.25%
25 Vacant		3.20 Academic Operations Specialist	G 11	8.77	1044	0.50	9,155	
26 Vacant		3.10 Network Technician				12 1.00	18,383	
27 Rice	Howard	3.10 Photographer/Graphic Artist				12 0.50	12,294	3.25%
28 Clement	Patricia	3.10 Media Coordinator				11 1.00	26,493	3.25%
29 Wagner	Linda	4.20 Media Resource Assistant	G 6	8.21	1568	1.00	12,879	3.25%
500 Undesignated		8.00 Student Wages					16,145	
600 Undesignated		9.00 Graduate Assistant					5,000	
1000		Salaries & Wages				24.50	778,874	
1200		Employee Benefits					199,151	
2000		Services					297,530	
3000		Commodities					49,000	
3500		Credits					-256,000	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
3600	Travel					13,000	
3700	Miscellaneous					3,000	
6000	Capital Outlay					30,000	
9000	SUBTOTAL				24.50	1,114,555	
9001	Revenue (Acct 1-13520-XXXX)					-5,000	
216013 - Information Systems	STATE FUNDING				24.50	1,109,555	

FY 1996-97 REGENTS' BUDGET

ADMIN SVCS & INFO SYSTEMS - Telecomm Support

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216048 Telecomm Support								
1 Beckley	La Minda	4.20 Operator Clerk/Centrex	G 5	6.07	1958	1.00	11,888	3.26%
3 Deboer	James	3.10 Telecommunications Manager			12	1.00	46,470	3.25%
4 McGary	David	3.10 Telephone Equipment Technician			12	1.00	28,456	3.25%
5 Washer	Gary	3.10 Telephone Outside Plant Technician			12	1.00	28,456	3.25%
500 Undesignated		8.00 Student Wages					5,175	
700 Undesignated		11.00 Temp Help/Nonexempt						
1000		Salaries & Wages				4.00	120,445	
200		Employee Benefits					33,728	
2000		Services					363,914	
3500		Credits					-360,732	
6000		Capital Outlay					112,428	
9000		SUBTOTAL				4.00	269,783	
9001		Revenue (Acct 1-16048-0490)					-9,000	
216048 - Telecomm Support.		STATE FUNDING				4.00	260,783	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216039 Microcomputer Repair								
1 Birdwell	Michael	5.10 Microcomputer Repair Tech			12	1.00	21,683	3.25%
2 Adams	Robert	5.10 Microcomputer Repair Tech			12	1.00	26,765	3.25%
1000		Salaries & Wages				2.00	48,448	
1200		Employee Benefits					15,606	
2000		Services					4,141	
3000		Commodities					9,000	
3500		Credits					-13,000	
6000		Capital Outlay					4,000	
216039 - Microcomputer Repair						TOTAL	2.00	68,195

FY 1996-97 REGENTS' BUDGET

ADMIN SVCS & INFO SYSTEMS - Campus Computer Netwk System

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
217831 Campus Computer Netwk System							
3000	Commodities					260,000	
<hr/>							
217831 - Campus Computer Netwk System	TOTAL				0.00	260,000	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216014 Unemployment Comp							
1280	Other Employee Benefits					42,988	
216014 - Unemployment Comp	TOTAL				0.00	42,988	

FY 1996-97 REGENTS' BUDGET

FRINGES & COMPENSATION - Workers Compensation

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>						
216960 Workers Compensation						
1270	Other Employee Benefits				261,338	
<hr/>						
216960 - Workers Compensation	TOTAL			0.00	261,338	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
216982 Spouse/Dependent Waiver							
1270	Other Employee Benefits					125,000	
<hr/>							
216982 - Spouse/Dependent Waiver	TOTAL				0.00	125,000	

FY 1996-97 REGENTS' BUDGET

FRINGES & COMPENSATION - Overtime

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
216909 Overtime							
700 Undesignated	11.00					110,885	
1000	Salaries & Wages					110,885	
1200	Employee Benefits						
3500	Credits						
<hr/>							
216909 - Overtime	TOTAL				0.00	110,885	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
211995 Accr Comp - Instruction							
1200	Employee Benefits					10,000	
<hr/>							
211995 - Accr Comp - Instruction	TOTAL				0.00	10,000	

FY 1996-97 REGENTS' BUDGET

FRINGES & COMPENSATION - Accr Comp - Research

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
212995 Accr Comp - Research							
1200	Employee Benefits						
212995 - Accr Comp - Research	TOTAL				0.00	0	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
213995 Accr Comp - Public Service							
1200	Employee Benefits					10,000	
<hr/>							
213995 - Accr Comp - Public Service	TOTAL				0.00	10,000	

FY 1996-97 REGENTS' BUDGET

FRINGES & COMPENSATION - Accr Comp - Academic Support

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
214995 Accr Comp - Academic Support							
1200	Employee Benefits					5,000	
<hr/>							
214995 - Accr Comp - Academic Support	TOTAL				0.00	5,000	

ACCOUNT					FY 97	FY 97	PERCENT
LINE NAME	EEO TITLE	GRADE	RATE	TERM	FTE	BUDGET	INCREASE
<hr/>							
215995	Accr Comp - Student Support						
1200	Employee Benefits					10,000	
<hr/>							
215995 - Accr Comp - Student Support	TOTAL				0.00	10,000	

FY 1996-97 REGENTS' BUDGET

FRINGES & COMPENSATION - Accr Comp - Inst Support

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
216995 Accr Comp - Inst Support							
1200	Employee Benefits					10,000	
<hr/>							
216995 - Accr Comp - Inst Support	TOTAL				0.00	10,000	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
217995 Accr Comp - Plant							
1200	Employee Benefits					5,000	
217995 - Accr Comp - Plant	TOTAL				0.00	5,000	

FY 1996-97 REGENTS' BUDGET

FINANCIAL AID - Wk Study Match 25%

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
216800 Wk Study Match 25%							
500 Undesignated	8.00 Student Wages					142,543	
1000	Salaries & Wages					142,543	
1200	Employee Benefits						
<hr/>							
216800 - Wk Study Match 25%	TOTAL				0.00	142,543	

ACCOUNT		EEO	TITLE	GRADE	RATE	TERM	FY 97	FY 97	PERCENT
LINE	NAME						FTE	BUDGET	INCREASE
218001	Mandatory Fee Waiver								
<hr/>									
4000			Scholarships & Fin. Aid					110,000	
<hr/>									
218001 - Mandatory Fee Waiver			TOTAL				0.00	110,000	

FY 1996-97 REGENTS' BUDGET

FINANCIAL AID - Tuft Asst N-Res Std

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
218002 Tuft Asst N-Res Std							
4000	Scholarships & Fin. Aid					1,233,715	
218002 - Tuft Asst N-Res Std	TOTAL				0.00	1,233,715	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
218004 Fort Campbell Waivers							
4000	Scholarships & Fin. Aid					140,000	
218004 - Fort Campbell Waivers	TOTAL				0.00	140,000	

FY 1996-97 REGENTS' BUDGET

FINANCIAL AID - Study Abroad Scholarship

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
218010 Study Abroad Scholarship							
4000	Scholarships & Fin. Aid					5,500	
218010 - Study Abroad Scholarship	TOTAL				0.00	5,500	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
218012 G&C Fee Waivers							
4000	Scholarships & Fin. Aid					24,999	
218012 - G&C Fee Waivers	TOTAL				0.00	24,999	

FY 1996-97 REGENTS' BUDGET

FINANCIAL AID - Sr Citizens

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
218019 Sr Citizens							
4000	Scholarships & Fin. Aid					12,000	
218019 - Sr Citizens	TOTAL				0.00	12,000	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
218020 GA Tuition Waiver							
4000	Scholarships & Fin. Aid					267,960	
218020 - GA Tuition Waiver	TOTAL				0.00	267,960	

FY 1996-97 REGENTS' BUDGET

FINANCIAL AID - KIIS Tuition Waivers

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
218110 KIIS Tuition Waivers							
4000	Scholarships & Fin. Aid					125,000	
218110 - KIIS Tuition Waivers	TOTAL				0.00	125,000	

ACCOUNT		EEO	TITLE	GRADE	RATE	TERM	FY 97	FY 97	PERCENT
LINE	NAME						FTE	BUDGET	INCREASE
218015	Scholarships - Alumni Grants								
4000			Scholarships & Fin. Aid					160,000	
							<hr/>		
218015 -	Scholarships - Alumni Grants		TOTAL				0.00	160,000	

FY 1996-97 REGENTS' BUDGET

FINANCIAL AID - ITV Tuition Waiver

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
218111 ITV Tuition Waiver							
4000	Scholarships & Fin. Aid					11,100	
218111 - ITV Tuition Waiver	TOTAL				0.00	11,100	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
218007 Scholarships - Comm College							
4000	Scholarships & Fin. Aid					16,272	
<hr/>							
218007 - Scholarships - Comm College	TOTAL				0.00	16,272	

FY 1996-97 REGENTS' BUDGET

FINANCIAL AID - Employee Scholarship

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
216015 Employee Scholarship							
1260	Other Employee Benefits					75,000	
<hr/>							
216015 - Employee Scholarship	TOTAL				0.00	75,000	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
218033 Regensburg Waivers							
4000	Scholarships & Fin. Aid					27,744	
218033 - Regensburg Waivers	TOTAL				0.00	27,744	

FY 1996-97 REGENTS' BUDGET

TRANSFERS - Mand Trf Loan Match

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
219000 Mand Trf Loan Match							
1400	Other Personnel Costs					109,819	
219000 - Mand Trf Loan Match	TOTAL				0.00	109,819	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
219495 E&G Debt Svc Appr							
5000	Debt Service-No Pool						
5010	Debt Service-Principal					2,656,385	
5015	Debt Service-Interest					1,360,764	
219495 - E&G Debt Svc Appr	TOTAL				0.00	4,017,149	

FY 1996-97 REGENTS' BUDGET

TRANSFERS - NMnd Trf/Oper Fr Bkst

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
219499 NMnd Trf/Oper Fr Bkst							
5020	Non-mandatory Transfer					-77,320	
219499 - NMnd Trf/Oper Fr Bkst	TOTAL				0.00	-77,320	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
219902 NMnd Trf/Oper to CERR							
5020	Non-mandatory Transfer					780,000	
9000	SUBTOTAL					780,000	
9001	Revenue (Acct 1-11092-9001)					-780,000	
219902 - NMnd Trf/Oper to CERR	STATE FUNDING				0.00	0	

FY 1996-97 REGENTS' BUDGET

INSTITUTIONAL ADVANCEMENT-VP - VP-Institutional Advancement

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
216003 VP-Institutional Advancement							
1 Vacant	1.10 Vice President			12	1.00	35,000	
1000	Salaries & Wages				1.00	35,000	
1200	Employee Benefits					5,036	
<hr/>							
216003 - VP-Institutional Advancement	TOTAL				1.00	40,036	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
216026 University Relations							
1 Vacant	1.20 Director for University Relations			12	1.00	55,000	
1000	Salaries & Wages				1.00	55,000	
1200	Employee Benefits					5,036	
<hr/>							
216026 - University Relations	TOTAL				1.00	60,036	

FY 1996-97 REGENTS' BUDGET

DEVELOPMENT & ALUMNI - Ofc of Development & Alumni

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216020 Ofc of Development & Alumni								
1 Ward	Charles	1.20 Dir Dev & Alumni Affrs			12	1.00	65,081	3.25%
2 Vacant		3.10 Asst Dir Alum Prog			12			
3 Julian	Carol	3.10 Asst Dir for Development			12	1.00	36,597	3.25%
4 Moore	Linda	3.10 Asst Dir for Annual Giving			12	1.00	29,542	3.25%
5 Pearson	Lori	3.20 Administrative Secretary III	G 9	7.78	1958	1.00	15,225	3.25%
6 Barrow	Dorothy	3.10 Asst Dir for Research & Records			12	1.00	21,409	3.25%
8 Jones	Patti	3.10 Asst Dir for Alumni Affairs			12	1.00	24,649	3.25%
9 Myhill	Linda	3.10 Coordinator of Records			12	1.00	18,079	3.25%
10 Jacob	Kathleen	4.20 Administrative Secretary II	G 8	7.26	1958	1.00	14,219	3.25%
11 Southard	Jamie	4.20 Administrative Secretary I	G 7	6.70	1958	1.00	13,120	3.25%
13 Warner	Betty	4.20 Bookkeeper	G 8	8.13	1958	1.00	15,919	3.25%
500 Undesignated		8.00 Student Wages					11,056	
1000		Salaries & Wages				10.00	264,896	
1200		Employee Benefits					81,492	
2000		Services					50,666	
3000		Commodities					20,430	
3600		Travel					23,030	
3700		Miscellaneous						
216020 - Ofc of Development & Alumni						TOTAL	10.00	440,514

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
213010 Nat'l Scouting Museum							
1 Vacant	1.20 Director			12	1.00	64,931	
2 Morgan Susan	3.10 Collections Curator			12	1.00	27,583	
3 Boren Lisa	4.20 Administrative Secretary I	G 7	6.56	2088	1.00	13,697	
4 Vacant	3.10 Interpretations Curator			12	1.00	28,082	
5 Smith Daniel	3.10 A/V Computer Services Supervisor			12	1.00	26,523	
7 White Gary	Building Services Tech/Maintenance	G 4	6.62	2088	1.00	13,823	
8 Rogers Susan	3.10 Business Operations Manager			12	1.00	20,369	
500 Undesignated	8.00 Student Workers					13,048	
700 Undesignated	11.00 Temp Nonexempt/Security Guard					14,914	
701 Undesignated	11.00 Temp Nonexempt/Clerks					19,226	
702 Undesignated	11.00 Temp Nonexempt/Custodial					2,790	
703 Undesignated	11.00 Temp Nonexempt/Interns					40,722	
704 Undesignated	11.00 Temp Nonexempt/Park Staff					33,722	
1000	Salaries & Wages				7.00	319,430	
1200	Employee Benefits					61,090	
3500	Credits					-295,520	
3600	Travel						
3700	Miscellaneous						
213010 - Nat'l Scouting Museum	TOTAL				7.00	85,000	

FY 1996-97 REGENTS' BUDGET

MARKETING & PUBLIC RELS - Printing Services

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216010 Printing Services								
2 Pearce	Robert	6.20 Foreman/Pressman	G 12	14.32	1958	1.00	28,039	3.25%
4 Nance	Ruth	7.20 Bindery Foreman	G 10	10.29	1958	1.00	20,144	3.25%
5 Lamb	Larry	6.20 Press Operator/Utility	G 10	10.80	1958	1.00	21,154	3.25%
6 Catlett	Amy	6.20 Copy Express Manager	G 10	8.31	1958	1.00	16,265	3.25%
7 Emerson	Alice	6.20 Printing Press Operator	G 9	10.54	1958	1.00	20,643	3.25%
8 Cole	Lizzie	6.20 Copy/Automatic Press Operator	G 7	8.44	1958	1.00	16,525	3.25%
9 Wyant	Dwight	7.20 Bindery Helper	G 7	7.16	1958	1.00	14,028	3.25%
500 Undesignated		8.00 Student Wages					4,963	
750 Undesignated		10.00 Temp Exempt					675	
799 Undesignated		11.00 Overtime					20,000	
1000		Salaries & Wages				7.00	162,436	
1200		Employee Benefits					41,999	
2000		Services					18,960	
3000		Commodities					170,218	
3500		Credits					-375,856	
3600		Travel					600	
6000		Capital Outlay						
216010 - Printing Services						TOTAL	7.00	18,357

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216022 Ofc of Publications								
3 Pierce	Linda	5.10 Supervisor Of Graphic Design			12	1.00	28,549	3.25%
5 McCuiston	Lila	5.20 Photolithographer	G 12	12.19	1958	1.00	23,866	3.25%
6 Ferguson	Lurae	3.10 Office Manager/Editor			12	1.00	20,746	3.25%
7 Vacant		4.20 Composer Operator	G 8		489			
8 Wood	Edward	4.20 Graphic Designer	G 9	7.63	1044	0.50	7,962	3.26%
8		3.10 [Writer]				[0.50]		
8		3.10 [Total]				[1.00]	7,962	3.26%
9 Jones	Helen	4.20 Typesetting/Billing Clerk	G 8	9.85	1958	1.00	19,281	3.25%
500 Undesignated		8.00 Student Wages					1,810	
700 Undesignated		11.00 Temp Nonex/Temp Hlp						
1000		Salaries & Wages				4.50	102,214	
1200		Employee Benefits					27,200	
2000		Services					22	
3000		Commodities					1,300	
3600		Travel					1,000	
3700		Miscellaneous					50	
216022 - Ofc of Publications		TOTAL				4.50	131,786	

FY 1996-97 REGENTS' BUDGET

MARKETING & PUBLIC RELS - Univ Publications

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
216024 Univ Publications							
2000	Services					12,850	
3000	Commodities					38,608	
3600	Travel					1,700	
3700	Miscellaneous					200	
<hr/>							
216024 - Univ Publications	TOTAL				0.00	53,358	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216006 Mktg & Public Relations								
1 McDonald	John	1.20 Director - Mktg & Pub Relations			12	1.00	55,485	3.25%
2 Maness	Amy	4.20 Administrative Secretary I	G 7	6.70	1958	1.00	13,123	3.25%
3 McClain	Sherry	3.10 Publications Editor			12	0.50	11,879	3.24%
3		3.10 [News Writer]			12	0.50	11,412	3.25%
3		3.10 [Total]				1.00	23,291	3.24%
500 Undesignated		8.00 Student Wages					3,200	
700 Undesignated		11.00 Temp Nonex/Temp Hlp					1,289	
1000		Salaries & Wages				2.50	84,976	
1200		Employee Benefits					21,911	
2000		Services					4,330	
3000		Commodities					3,909	
3600		Travel					2,140	
3700		Miscellaneous					2,925	
216006 - Mktg & Public Relations		TOTAL				2.50	120,191	

FY 1996-97 REGENTS' BUDGET

MARKETING & PUBLIC RELS - News Bureau

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216063 News Bureau								
1 Vacant		3.10 News Bureau Manager				12		
2 McClain Sherry		3.10 News Writer				12 0.50	11,412	3.25%
2		3.10 [Publications Editor]				[0.50] [	11,879]	[3.24%]
2		3.10 [Total]				[1.00] [	23,291]	[3.24%]
4 Watkins Ava		4.20 Administrative Secretary I	G 8	9.15	960	0.50	8,788	3.24%
4 Watkins Ava		4.20 Writer	G 8	9.17	998	0.50	9,148	3.25%
4		4.20 [Total]				[1.00] [	17,936]	[3.25%]
5 Vacant		4.20 [Composer/Operator]						
500 Undesignated		8.00 Student Wages					3,345	
700 Undesignated		11.00 Temporary Nonexempt/Temporary					3,734	
1000		Salaries & Wages				1.50	36,427	
1200		Employee Benefits					9,681	
2000		Services					6,535	
3000		Commodities					7,200	
3600		Travel					1,000	
3700		Miscellaneous					250	
216063 - News Bureau		TOTAL				1.50	61,093	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216064 Photography							
3000	Commodities					3,300	
3600	Travel						
216064 - Photography	TOTAL				0.00	3,300	

FY 1996-97 REGENTS' BUDGET

MARKETING & PUBLIC RELS - Radio-TV/Marketing

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
216065 Radio-TV/Marketing							
1 Haynes Joseph	3.10 Radio-TV Specialist			12	1.00	22,234	3.25%
500 Undesignated	8.00 Student Wages					2,000	
1000	Salaries & Wages				1.00	24,234	
1200	Employee Benefits					7,507	
3000	Commodities					6,950	
3600	Travel					1,500	
216065 - Radio-TV/Marketing							
TOTAL					1.00	40,191	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
214000 Wrather WKY Museum							
2 Alexander Sally	3.10 Manager			12	1.00	20,180	3.25%
3 Rice Sondra	4.20 Secretary	G 6	6.27	1958	1.00	12,282	3.34%
500 Undesignated	8.00 Student Wages					5,215	
1000	Salaries & Wages				2.00	37,677	
1200	Employee Benefits					8,572	
1400	Other Personnel Costs						
2000	Services					1,035	
3000	Commodities					2,500	
3600	Travel					500	
3700	Miscellaneous					3,730	
214000 - Wrather WKY Museum	TOTAL				2.00	54,014	

FY 1996-97 REGENTS' BUDGET

STUDENT AFFAIRS - Curris Ctr Opns

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
315010 Curris Ctr Opns								
1 Duncan	Charles	6.10 Operations Supervisor			12	1.00	27,792	3.25%
2 Lancaster	Charles	7.20 Operations Foreman	G 9	8.99	2088	1.00	18,777	3.25%
3 Byars	James	7.20 Bldg Svcs Technician	G 4	5.85	2088	1.00	12,219	3.24%
4 Dunn	Bobby	7.20 Bldg Svcs Group Leader	G 6	8.34	2088	1.00	17,405	3.25%
5 Houston	Leslie	7.20 Bldg Svcs Technician	G 4	6.57	2088	1.00	13,709	3.25%
6 Conkwright	Charles	7.20 Bldg Svcs Technician	G 4	5.79	2088	1.00	12,095	3.25%
7 Pierce	Jeffery	7.20 Bldg Svcs Technician	G 4	7.91	2088	1.00	16,520	3.25%
8 Wilkins	Shari	4.10 Asst Dir Scheduling & Mkting			12	1.00	21,683	3.25%
500 Undesignated		8.00 Student Wages					82,000	
600 Undesignated		9.00 Graduate Assistants						
700 Undesignated		11.00 Temp Nonex/Extra Hlp					1,751	
1000		Salaries & Wages				8.00	223,951	
1200		Employee Benefits					49,582	
2000		Services					166,974	
2001		Inst Support					25,637	
3000		Commodities					21,956	
3600		Travel						
4000		Scholarships & Fin. Aid					893	
6000		Capital Outlay					15,000	
315010 - Curris Ctr Opns						TOTAL	8.00	503,993

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
315011 Curris Ctr Recreation							
500 Undesignated	8.00 Student Wages					24,037	
1000	Salaries & Wages					24,037	
2000	Services					7,440	
3000	Commodities					3,600	
3700	Miscellaneous					2,194	
6000	Capital Outlay					1,306	
<hr/>							
315011 - Curris Ctr Recreation	TOTAL				0.00	38,577	

FY 1996-97 REGENTS' BUDGET

STUDENT AFFAIRS - Student Orgs Admin

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
315012 Student Orgs Admin							
500 Undesignated	8.00 Student Wages					2,000	
600 Undesignated	9.00 Graduate Assistants					4,000	
1000	Salaries & Wages					6,000	
1400	Other Personnel Costs						
2000	Services					400	
3000	Commodities					12,100	
3600	Travel					1,000	
3700	Miscellaneous					500	
315012 - Student Orgs Admin	TOTAL				0.00	20,000	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
315013 Student Act Admin							
500 Undesignated	8.00 Student Wages					4,135	
600 Undesignated	9.00 Graduate Assistants					4,000	
1000	Salaries & Wages					8,135	
2000	Services					120	
3000	Commodities					500	
3700	Miscellaneous					100	
<hr/>							
315013 - Student Act Admin	TOTAL				0.00	8,855	

FY 1996-97 REGENTS' BUDGET

STUDENT AFFAIRS - Food Service

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
319100 Food Service								
1 Benriter	William	1.20 Director			12	1.00	45,638	3.25%
2 Miller	Dorothy	3.10 Unit Manager			12	1.00	26,716	7.47%
3 Benton	Terri	3.10 Mgr Curris Ctr Food Svc/Catering			12	1.00	33,192	7.49%
4 Vacant		7.10 Food Buyer			12	1.00	21,000	
5 Maglinger	Cynthia	4.20 Sec/Coord Spec Events	G 10	10.89	1958	1.00	21,326	5.05%
6 Lamb	Rhonda	4.20 Bookkeeper	G 7	8.57	1958	1.00	16,771	5.54%
7 Henderson	Rebecca	4.20 Acct Payable/Order Clerk	G 7	8.95	1958	1.00	17,527	5.44%
8 Vacant		4.10 Special Events Coordinator						
9 McDaniel	Jackie	7.20 Supervisor	G 10	9.57	1476	0.90	14,122	3.25%
9		[Supervisor - Freshens]		9.57	164	[0.10]	[1,569]	[3.22%]
9		[Total]		9.57	1640	[1.00]	[15,691]	[3.24%]
10 Goodwin	Thomas	7.20 Supervisor	G 10	8.47	1640	1.00	13,889	3.25%
11 Vacant		7.20 Supervisor	G 10	9.07	1640	1.00	14,869	
12 Morgan	Delia	7.20 Supervisor	G 10	9.27	1640	1.00	15,196	3.25%
13 Vacant		7.20 Supervisor	G 10		1640			
14 Wyatt	James	7.20 Supervisor	G 10	8.78	1640	1.00	14,405	3.25%
15 Vacant		7.20 Supervisor	G 10		1640			
16 Skinner	Keith	7.20 Supervisor	G 10	11.24	1640	1.00	18,429	3.25%
17 Tanner	Sandra	7.20 Production Coordinator	G 10	9.19	1640	1.00	15,079	3.25%
18 Edwards	Glen	7.20 Butcher	G 7	8.42	1640	1.00	13,815	3.25%
19 Jones	Darcus	4.20 Cashier	G 6	6.44	1640	1.00	10,566	3.19%
20 Vacant		4.20 Cashier	G 6	5.96	1640	1.00	9,776	
21 Skinner	Cheryl	4.20 Cashier	G 6	7.78	1640	1.00	12,754	3.25%
22 Karnes	Barbara	4.20 Cashier	G 6	8.03	1640	1.00	13,173	3.25%
23 Henry	Wanda	4.20 Cashier	G 6	8.43	1640	1.00	13,821	3.25%
24 Page	Anna	4.20 Cashier	G 6	6.32	1640	1.00	10,370	3.26%
25 Newsome	Deborah	4.20 Cashier	G 6	8.31	1640	1.00	13,631	3.25%
26 Hale	Judy	4.20 Cashier	G 6	8.24	1640	1.00	13,520	3.25%
27 Vacant		4.20 Cashier	G 6	8.08	1640	1.00	13,255	
28 Vacant		4.20 Cashier	G 6		1640			
29 Downey	Roxann	4.20 Cashier	G 6	6.33	1640	1.00	10,374	3.25%
30 Armstrong	Jacqueline	7.20 Baker	G 6	8.55	1640	1.00	14,017	3.25%
31 Wolford	LaWanda	7.20 Baker	G 6	6.45	1640	1.00	10,572	3.25%
32 Black	Linda	7.20 Baker/Catering	G 7	7.58	1640	1.00	12,423	8.25%

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
33 Paschall	Dian	7.20 Baker	G 6	7.37	1640	1.00	12,088	3.25%
34 Elkins	Terry	7.20 Stockroom Worker	G 6	7.43	1640	1.00	12,192	3.09%
35 Vance	Jerry	7.20 Stockroom Worker	G 6	7.68	1640	1.00	12,592	3.25%
36 Ray	Clovis	7.20 Stockroom Worker	G 6	7.43	1640	1.00	12,192	3.25%
37 Bomar	Carolyn	7.20 Banquet Coordinator	G 10	9.77	1640	1.00	16,030	3.25%
38 Elkins	Tammy	7.20 Cook	G 5	7.14	1640	1.00	11,710	3.24%
39 Dyer	Gary	7.20 Cook	G 5	7.04	1640	1.00	11,548	3.24%
40 Larson	Janet	7.20 Cook	G 5	6.13	1640	1.00	10,055	3.24%
41 Brandon	Jackie	7.20 Cook	G 5	6.20	1640	1.00	10,176	3.25%
42 Gargus	Thomas	7.20 Cook	G 5	6.07	1640	1.00	9,956	3.25%
43 Lowery	Samantha	7.20 Cook	G 5	7.62	1640	1.00	12,491	6.35%
44 Hosford	Vicki	7.20 Cook	G 5	7.08	1640	1.00	11,616	3.24%
45 Vacant		7.20 Baker	G 6	6.99	1640	1.00	11,464	
46 Belcher	Martha	7.20 Cook	G 5	7.84	1640	1.00	12,861	3.25%
47 Keel	Georgia	7.20 Cook	G 5	6.81	1640	1.00	11,165	3.26%
48 Alswager	Gerald	7.20 Cook	G 5	6.25	1640	1.00	10,243	3.26%
49 Cullop	William	7.20 Cook	G 5	6.13	1640	1.00	10,055	3.24%
50 Vacant		7.20 Cook	G 5	7.17	1640	1.00	11,764	
51 Wilson	Linda	7.20 Cook	G 5	7.31	1640	1.00	11,995	3.24%
52 Yocum	Barbara	7.20 Cook	G 5	6.87	1640	1.00	11,271	3.25%
53 Vacant		7.20 Salad Worker	G 4	5.89	1640	1.00	9,655	
54 Jones	Tresa	7.20 Salad Worker	G 4	5.97	1640	1.00	9,792	3.25%
55 DeMarchi	Robin	7.20 Serving Line Worker	G 4	5.79	1640	1.00	9,499	3.25%
56 Elam	Jo	7.20 Salad Worker	G 4	6.96	1640	1.00	11,413	3.24%
57 Vaughan	Ruth	7.20 Salad Worker	G 4	6.09	1640	1.00	9,986	3.26%
58 Adams	Loretta	7.20 Serving Line Worker	G 4	5.79	1640	1.00	9,499	3.25%
59 Burkeen	Deborah	7.20 Serving Line Worker	G 4	6.86	1640	1.00	11,250	3.26%
60 Humphrey	Luella	7.20 Serving Line Worker	G 4	5.79	1640	1.00	9,499	3.25%
61 Wilkerson	Patricia	7.20 Serving Line Worker	G 4	7.61	1640	1.00	12,477	3.25%
62 Hurt	Mary	7.20 Serving Line Worker	G 4	8.02	1640	1.00	13,154	6.20%
63 Vacant		7.20 Snack Bar Worker	G 4		1640			
64 Ferguson	Debbie L.	7.20 Snack Bar Worker	G 4	5.82	1640	1.00	9,550	3.24%
65 Turner	Merle	7.20 Snack Bar Worker	G 4	6.99	1640	1.00	11,469	3.25%
66 Westbrook	Tracy	7.20 Snack Bar Worker	G 4	5.79	1640	1.00	9,499	3.25%
67 Cobb	Donna	7.20 Cashier	G 6	8.40	1640	1.00	13,771	3.25%

FY 1996-97 REGENTS' BUDGET

STUDENT AFFAIRS - Food Service

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
68 Johnson Nedra	7.20	Snack Bar Worker	G 4	5.96	1640	1.00	9,774	3.25%
69 Collins Elizabeth	7.20	Cook/Catering	G 6	6.57	1640	1.00	10,777	8.26%
70 Gills Betty	7.20	Snack Bar Worker	G 4	6.71	1640	1.00	11,005	3.26%
71 Farley Keith	7.20	Beverage Line Worker	G 3	6.74	1640	1.00	11,061	3.25%
72 Brandon Glen	7.20	Beverage Line Worker	G 3	5.53	1640	1.00	9,075	3.24%
73 Vacant	7.20	Beverage Line Worker	G 3	5.57	1640	1.00	9,137	
74 Vacant	7.20	Dishroom Worker	G 2	4.65	1640	1.00	7,622	
76 Lawson Mary	7.20	Part-time Caterer	G 5	6.00	1333	1.00	7,998	
77 Oeding Randall	7.20	Cook	G 5	7.41	1640	1.00	12,147	3.26%
78 Vacant	7.20	Part-time Caterer	G 5	5.94	1640	1.00	9,734	
79 Vacant	7.20	Dishroom Worker	G 2			1.00	2,952	
80 Mc Kinney Angela	7.20	Dishroom Worker	G 2	5.52	1640	1.00	9,052	3.25%
81 Barborka Frank	7.20	Dishroom Worker	G 2	5.52	1640	1.00	9,052	3.25%
82 Orr Eva	7.20	Snack Bar Worker	G 4	7.35	1640	1.00	12,056	3.25%
83 Dick Mary	7.20	Dishroom Worker	G 2	5.41	1640	1.00	8,877	3.26%
84 Vacant	7.20	Dishroom Worker	G 2	5.51	1640	1.00	9,030	
86 Welch Clemons	7.20	Dishroom Worker	G 2	5.36	1640	1.00	8,788	3.24%
87 Starks Catherine	7.20	Serving Line Worker	G 4	6.72	1640	1.00	11,018	3.25%
89 Howes Linda	7.20	Cook	G 5	7.44	1640	1.00	12,204	3.25%
90 Willoughby Henry	7.20	Dishroom Worker	G 2	7.08	1640	1.00	11,603	3.25%
91 Murdock James	7.20	Bldg Svcs Technician	G 4	5.79	1640	1.00	9,499	3.25%
92 Litchford Jean	7.20	Pots And Pans	G 2	7.12	1640	1.00	11,673	3.26%
93 Olson Joyce	7.20	Pots And Pans	G 2	5.36	1640	1.00	8,791	3.25%
95 Johnston Pat	7.20	Supervisor	G 10	10.02	1640	1.00	16,434	3.25%
96 Roberts John	7.20	Bldg Svcs Technician	G 4	7.38	1640	1.00	12,111	3.25%
97 Vacant	7.20	Bldg Svcs Technician	G 4	5.61	1640	1.00	9,200	
98 Vacant	7.20	Bldg Svcs Technician	G 4	5.61	1640	1.00	9,200	
99 Smith Hafford	7.20	Bldg Svcs Technician	G 4	7.38	1640	1.00	12,111	3.25%
100 Hooks Kelsie	7.20	Bldg Svcs Technician	G 4	6.69	1640	1.00	10,974	3.25%
101 Miller Norma	7.20	Cashier/Finish Baker	G 6	6.45	1640	1.00	10,583	3.25%
500 Student Wages	8.00	Student Wages					121,812	
700 Temp Nonex/Subst	11.00	Temp Nonex/Substit					27,826	
701 Temp Nonex/Overt	11.00	Temp Nonex/Overtime					15,000	
750 Temp Ex/Extra He	10.00	Temp Ex/Extra Help					2,379	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
1000	Salaries & Wages				91.90	1,314,758	
1200	Employee Benefits					431,676	
2000	Services					132,522	
2001	Inst Support					184,960	
3000	Commodities					1,578,969	
3600	Travel					3,000	
3700	Miscellaneous					3,164	
319100 - Food Service					91.90	3,649,049	
TOTAL							

FY 1996-97 REGENTS' BUDGET

STUDENT AFFAIRS - Food Serv/Long John Silver's

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
319120 Food Serv/Long John Silver's								
1 Rogers	Mary	7.20 Supervisor	G 10	9.20	1640	1.00	15,093	3.25%
2 Sanders	Barbara	7.20 Supervisor	G 10	9.36	1640	1.00	15,352	3.25%
3 Alexander	Rebecca	7.20 Cashier	G 6	7.32	1640	1.00	12,012	3.26%
4 Dick	Lisa	7.20 Snack Bar Worker	G 4	6.09	1640	1.00	9,991	3.26%
500 Undesignated		8.00 Student Wages					50,000	
1000		Salaries & Wages				4.00	102,448	
319120 - Food Serv/Long John Silver's TOTAL						4.00	102,448	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
319121 Food Services/Freshens								
1 McDaniel Jackie	7.20	Supervisor	G 10	9.57	164	0.10	1,569	3.22%
1		[Supervisor]				[0.45]		
1	0.45	[Supervisor]		9.57	1476	[0.45]	14,122	[3.25%]
1		[Total]		9.57	1640	[1.00]	15,691	[3.24%]
500 Undesignated	8.00	Student Wages					5,000	
1000		Salaries & Wages				0.10	6,569	
319121 - Food Services/Freshens		TOTAL				0.10	6,569	

FY 1996-97 REGENTS' BUDGET

STUDENT AFFAIRS - Racer Card Admin

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
314010 Racer Card Admin								
1 Rogers	Kathy	3.10 Racer Card Systems Manager			10	1.00	16,314	7.50%
500 Undesignated		8.00 Student Wages					3,000	
1000		Salaries & Wages				1.00	19,314	
1200		Employee Benefits					5,773	
3000		Commodities					10,000	
3700		Miscellaneous					500	
6000		Capital Outlay					24,974	
314010 - Racer Card Admin						TOTAL	1.00	60,561

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
318010 Residence Life/Housing								
1 Hulick	Paula	1.20 Director			12	1.00	46,874	7.49%
2 Benes	Anne	3.10 Asst Dir for Administration			12	1.00	25,812	3.25%
3 Blackburn	David	3.10 Associate Director			12	1.00	32,747	3.25%
4 McMahon	Julie	3.10 Coord of Res Life			12	1.00	22,500	7.14%
5 Burgess	Terry	3.10 Coord of Res Hall Services			12	1.00	19,101	3.25%
6 Bryan	Sarah	4.20 Admin Secretary II	G 8	7.20	1958	1.00	14,088	3.25%
7 Milne	Julie	4.20 Admin Secretary I	G 7	6.64	1958	1.00	12,994	3.25%
8 Vacant		3.10 Area Coordinator			12	1.00		
24 Vacant		3.10 Area Coordinator			12	1.00		
25 Higgins	Jo	7.20 Bldg Svcs Technician	G 4	6.76	2088	1.00	14,112	3.25%
26 Lamb	Michele	7.20 Bldg Svcs Technician	G 4	6.67	2088	1.00	13,928	3.25%
27 Greer	Lalita	7.20 Bldg Svcs Technician	G 4	7.09	2088	1.00	14,813	3.26%
28 Smith	Nelda	7.20 Bldg Svcs Technician	G 4	6.55	2088	1.00	13,674	3.25%
29 Steele	Linda	7.20 Bldg Svcs Group Leader	G 6	7.91	2088	1.00	16,514	3.25%
30 Rogers	Patricia	7.20 Bldg Svcs Technician	G 4	5.85	2088	1.00	12,224	3.25%
31 Strode	Ruth	7.20 Bldg Svcs Technician	G 4	7.20	2088	1.00	15,037	3.25%
32 Freeman	Milton	7.20 Bldg Svcs Technician	G 4	5.80	2088	1.00	12,102	3.25%
33 Vacant		7.20 Bldg Svcs Technician	G 4		2088	1.00		
34 Joiner	Kelly	7.20 Bldg Svcs Technician	G 4	6.89	2088	1.00	14,379	3.25%
35 Derington	William	7.20 Bldg Svcs Group Leader	G 6	7.23	2088	1.00	15,096	3.25%
36 Harpole	Dorothy	7.20 Bldg Svcs Technician	G 4	5.98	2088	1.00	12,479	3.25%
37 Bushway	Shirley	7.20 Bldg Svcs Technician	G 4	6.98	2088	1.00	14,579	3.25%
38 Haworth	James	7.20 Bldg Svcs Technician	G 4	7.08	2088	1.00	14,778	3.25%
39 Kirks	Betty	7.20 Bldg Svcs Technician	G 4	6.88	2088	1.00	14,362	3.25%
40 Harris	Donald	7.20 Bldg Svcs Technician	G 4	5.95	2088	1.00	12,422	3.25%
41 Crick	Martha	7.20 Bldg Svcs Technician	G 4	6.64	2088	1.00	13,862	3.25%
42 Underhill	Alberta	7.20 Bldg Svcs Group Leader	G 6	7.72	2088	1.00	16,109	3.25%
43 Bonds	Billy	7.20 Bldg Svcs Technician	G 4	6.90	2088	1.00	14,397	3.25%
44 Noel	Peggy	4.20 Area Clerk	G 5	6.97	1635	1.00	11,397	3.25%
45 Tucker	Jan	4.20 Area Clerk	G 5	6.24	1635	1.00	10,210	3.25%
46 Vacant		4.20 Data Entry Operator	G 6		1958	1.00		
47 Ragsdale	Mayda	4.20 Area Clerk	G 5	6.28	1635	1.00	10,263	3.25%
48 Wyatt	Rose	4.20 Assignment Clerk	G 8	7.17	1958	1.00	14,035	8.24%
49 Reed	Thomas	4.20 Bldg Svcs Supervisor	G 10	9.76	2088	1.00	20,388	3.25%

FY 1996-97 REGENTS' BUDGET

STUDENT AFFAIRS - Residence Life/Housing

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
50 Robinson	Michael	7.20 Building Services Tech/Environmental	G 4	5.79	2088	1.00	12,095	3.25%
54 Crawford	Jerry	7.20 Maintenance Worker II	G 6	6.27	2088	1.00	13,086	3.25%
500 Undesignated		8.00 Student Wages					370,000	
501 Undesignated		8.00 Student Security Staff					155,000	
502 Undesignated		8.00 Students-Vacation Cleaning					15,000	
503 Undesignated		8.00 Students-Hall Director Staff					57,585	
600 Undesignated		9.00 Graduate Assistants					4,000	
700 Undesignated		11.00 Temp Nonex/Overtime					2,561	
1000		Salaries & Wages				36.00	1,124,603	
200		Employee Benefits					183,800	
2000		Services					1,543,442	
2001		Inst Support					136,609	
3000		Commodities					58,575	
3600		Travel					2,500	
3700		Miscellaneous					4,057	
4000		Scholarships & Fin. Aid					17,340	
6000		Capital Outlay					250,000	
318010 - Residence Life/Housing		TOTAL				36.00	3,320,926	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
318020 College Courts							
500 Undesignated	8.00 Student Wages					14,500	
1000	Salaries & Wages					14,500	
1200	Employee Benefits					500	
2000	Services					161,928	
2001	Inst Support					9,353	
3000	Commodities					2,000	
3700	Miscellaneous					1,500	
6000	Capital Outlay					40,000	
<hr/>							
318020 - College Courts	TOTAL				0.00	229,781	

FY 1996-97 REGENTS' BUDGET

STUDENT AFFAIRS - Hall Director Scholarships

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
318015 Hall Director Scholarships							
4000	Scholarships & Fin. Aid					55,000	
<hr/>							
318015 - Hall Director Scholarships	TOTAL				0.00	55,000	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
318017 Residence Halls Student Schol							
4000	Scholarships & Fin. Aid					320,650	
318017 - Residence Halls Student Scho	TOTAL				0.00	320,650	

FY 1996-97 REGENTS' BUDGET

STUDENT AFFAIRS - Housing Debt Service

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
318296 Housing Debt Service							
5000	Debt Service-No Pool						
5010	Debt Service-Principal					427,225	
5015	Debt Service-Interest					179,602	
318296 - Housing Debt Service	TOTAL				0.00	606,827	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
319296 Dining Debt Service							
5000	Debt Service-No Pool						
5010	Debt Service-Principal					20,275	
5015	Debt Service-Interest					5,636	
<hr/>							
319296 - Dining Debt Service	TOTAL				0.00	25,911	

FY 1996-97 REGENTS' BUDGET

STUDENT AFFAIRS - H & D Major Maint

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
318050 H & D Major Maint							
2000	Services					300,000	
318050 - H & D Major Maint	TOTAL				0.00	300,000	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
317100 University Store							
1 Vaughn Jack	1.20 Director			12	1.00	46,528	6.70%
2 Hardison Karol	3.10 Assistant Director			12	1.00	29,000	7.25%
3 Graham Jimmy	5.20 Receiving & Inv Agent	G 8	11.16	1958	1.00	21,856	3.25%
4 Bell Marilyn	4.20 Bookkeeper	G 9	9.25	1958	1.00	18,106	6.19%
5 Travis Elizabeth	4.20 Book Merchandiser	G 8	9.38	1958	1.00	18,372	3.25%
6 Thweatt Katherine	4.20 Book Merchandiser	G 8	8.85	1958	1.00	17,337	3.25%
7 Tyler Joyce	4.20 Jewelry Merchandiser	G 7	8.73	1958	1.00	17,098	3.26%
8 Rudolph Mary	4.20 Cashier	G 6	7.98	1958	1.00	15,625	2.44%
9 Hill Kimberly	4.20 Cashier	G 6	6.58	1958	1.00	12,883	7.41%
10 Vacant	4.20 Cashier	G 6	6.08	1958	1.00	11,904	
11 Owens Mary	4.20 Emblematic Merchandiser	G 7	8.69	1958	1.00	17,023	3.25%
12 Sliger Joyce	3.20 Art Merchandiser	G 7	6.84	1958	1.00	13,387	3.25%
700 Undesignated	11.00 Temp Nonex/Extra Help					39,067	
1000	Salaries & Wages				12.00	278,186	
1200	Employee Benefits					73,235	
1400	Other Personnel Costs					13,000	
2000	Services					65,154	
2001	Inst Support					96,749	
3000	Commodities					2,075,000	
3600	Travel					6,000	
3700	Miscellaneous					2,100	
4000	Scholarships & Fin. Aid						
6000	Capital Outlay					15,576	
317100 - University Store	TOTAL				12.00	2,625,000	

FY 1996-97 REGENTS' BUDGET

STUDENT AFFAIRS - NMnd Trsfr/Bkst to Oper

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
317110 NMnd Trsfr/Bkst to Oper							
5020	Non-mandatory Transfer					77,320	
317110 - NMnd Trsfr/Bkst to Oper	TOTAL				0.00	77,320	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
316130 VPSA Vending							
2000	Services					1,000	
3000	Commodities					3,868	
3700	Miscellaneous					1,500	
316130 - VPSA Vending	TOTAL				0.00	6,368	

FY 1996-97 REGENTS' BUDGET

RESIDENCE HALLS - Lee Clark Residential College

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
318030 Lee Clark Residential College						
2000	Services				100	
3000	Commodities				750	
3600	Travel				150	
3700	Miscellaneous				275	
9000	SUBTOTAL				1,275	
9001	Revenue (Acct 3-18030-0490)				-1,275	
318030 - Lee Clark Residential Colleg	STATE FUNDING			0.00	0	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
318031 Elizabeth H. Woods Residential College							
2000	Services					100	
3000	Commodities					850	
3600	Travel					150	
3700	Miscellaneous					395	
9000	SUBTOTAL					1,495	
9001	Revenue (Acct 3-18031-0490)					-1,495	
318031 - Elizabeth H. Woods Residenti	STATE FUNDING				0.00	0	

FY 1996-97 REGENTS' BUDGET

RESIDENCE HALLS - Hollis C. Franklin/Ordra B. Springer Reside

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
318032	Hollis C. Franklin/Ordra B. Springer Residential College					
2000	Services				200	
3000	Commodities				1,400	
3600	Travel				300	
3700	Miscellaneous				980	
9000	SUBTOTAL				2,880	
9001	Revenue (Acct 3-18032-0490)				-2,880	
18032	Hollis C. Franklin/Ordra B. STATE FUNDING			0.00	0	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
318033 George Hart Residential College							
2000	Services					325	.
3000	Commodities					1,200	
3600	Travel					150	
3700	Miscellaneous					825	
9000	SUBTOTAL					2,500	
9001	Revenue (Acct 3-18033-0490)					-2,500	
318033 - George Hart Residential Coll	STATE FUNDING				0.00	0	

FY 1996-97 REGENTS' BUDGET

RESIDENCE HALLS - Cleo G. Hester Residential College

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
318034 Cleo G. Hester Residential College							
2000	Services					100	
3000	Commodities					850	
3600	Travel					150	
3700	Miscellaneous					510	
9000	SUBTOTAL					1,610	
9001	Revenue (Acct 3-18034-0490)					-1,610	
318034 - Cleo G. Hester Residential C	STATE FUNDING				0.00	0	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
318035 Regents Residential College							
2000	Services					100	
3000	Commodities					850	
3600	Travel					150	
3700	Miscellaneous					650	
9000	SUBTOTAL					1,750	
9001	Revenue (Acct 3-18035-0490)					-1,750	
<hr/>							
318035 - Regents Residential College	STATE FUNDING				0.00	0	

FY 1996-97 REGENTS' BUDGET

RESIDENCE HALLS - James H. Richmond Residential College

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
318036 James H. Richmond Residential College							
2000	Services						100
3000	Commodities						590
3600	Travel						150
3700	Miscellaneous						235
9000	SUBTOTAL						1,075
9001	Revenue (Acct 3-18036-0490)						-1,075
318036 - James H. Richmond Residential	STATE FUNDING				0.00		0

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
318037 Springer Hall							
2000	Services						
3000	Commodities						
3600	Travel						
3700	Miscellaneous						
9000	SUBTOTAL						
9001	Revenue (Acct 3-18037-0490)						
318037 - Springer Hall	STATE FUNDING				0.00	0	

FY 1996-97 REGENTS' BUDGET

RESIDENCE HALLS - Robert H. White Residential College

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
318038 Robert H. White Residential College							
2000	Services					200	
3000	Commodities					1,100	
3600	Travel					200	
3700	Miscellaneous					500	
9000	SUBTOTAL					2,000	
9001	Revenue (Acct 3-18038-0490)					-2,000	
18038 - Robert H. White Residential	STATE FUNDING				0.00	0	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
318039 Ralph H. Woods Residential College							
2000	Services						
3000	Commodities						
3600	Travel						
3700	Miscellaneous						
9000	SUBTOTAL						
9001	Revenue (Acct 3-18039-0490)						
318039 - Ralph H. Woods Residential C	STATE FUNDING				0.00	0	

FY 1996-97 REGENTS' BUDGET

RESIDENCE HALLS - Residential College Association

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
318040 Residential College Association							
2000	Services					200	
3000	Commodities					2,000	
3600	Travel					1,400	
3700	Miscellaneous					2,000	
9000	SUBTOTAL					5,600	
9001	Revenue (Acct 3-18040-0490)					-5,600	
318040 - Residential College Associat	STATE FUNDING				0.00	0	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
318041 Bike Locker/Furn Appl							
3000	Commodities						
3600	Travel						
3700	Miscellaneous						
318041 - Bike Locker/Furn Appl	TOTAL				0.00	0	

FY 1996-97 REGENTS' BUDGET

STUDENT AFFAIRS - Residential Colleges--Auxiliaries

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
318025 Residential Colleges--Auxiliaries							
1 Vacant	Residential College Head					6,000	
2 Vacant	Residential College Head					6,000	
3 Vacant	Residential College Head					6,000	
4 Vacant	Residential College Head					6,000	
5 Vacant	Residential College Head					6,000	
6 Vacant	Residential College Head					6,000	
7 Vacant	Residential College Head					6,000	
8 Vacant	Residential College Head					6,000	
1000	Salaries & Wages					48,000	
1200	Employee Benefits						
2000	Services					26,000	
3000	Commodities					51,595	
3600	Travel						
3700	Miscellaneous					20,000	
318025 - Residential Colleges--Auxili TOTAL					0.00	145,595	

ACCOUNT LINE NAME	EEO	TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
312020 Parking								
1 Conley	Barbara	4.20 Records Clerk	G 5	6.25	1958	1.00	12,229	3.25%
2 Scott	Shirley	7.20 Parking Enforcement Officer	G 5	6.77	2088	1.00	14,128	3.25%
3 Purcell	Randall	7.20 Patrol Officer	G 10	9.24	2088	1.00	19,292	3.25%
4 Vacant		7.20 Parking Enforcement/Comm Operator	G 8	7.04	2088	1.00	14,700	
500 Undesignated		8.00 Student Wages					12,124	
700 Undesignated		11.00 Temp Nonex/Extra Help					10,110	
1000		Salaries & Wages				4.00	82,583	
1200		Employee Benefits					17,535	
2000		Services					66,688	
2001		Inst Support					6,050	
3000		Commodities					50,524	
9000		SUBTOTAL				4.00	223,380	
9001		Revenue (Acct 3-12020-0451)					-223,380	
312020 - Parking		STATE FUNDING				4.00	0	

FY 1996-97 REGENTS' BUDGET

VENDING - Vending - President

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
316100 Vending - President							
3000	Commodities					2,000	
3700	Miscellaneous					2,700	
316100 - Vending - President	TOTAL				0.00	4,700	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
316110 Vending - Acad Affrs							
3700	Miscellaneous					32,250	
316110 - Vending - Acad Affrs	TOTAL				0.00	32,250	

FY 1996-97 REGENTS' BUDGET

VENDING - Vending - Univ Rels

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
316140 Vending - Univ Rels						
3700	Miscellaneous					
316140 - Vending - Univ Rels	TOTAL			0.00	0	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
316150 Vending - Admin Svcs							
3700	Miscellaneous					11,282	
316150 - Vending - Admin Svcs	TOTAL				0.00	11,282	

FY 1996-97 REGENTS' BUDGET

VENDING - H&D Vending

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
316131 H&D Vending						
2000	Services				3,000	
3000	Commodities				8,000	
3600	Travel				2,000	
3700	Miscellaneous					
316131 - H&D Vending	TOTAL			0.00	13,000	

ACCOUNT LINE NAME	EEO TITLE	GRADE	RATE	TERM	FY 97 FTE	FY 97 BUDGET	PERCENT INCREASE
<hr/>							
316105 Vending - Univ (General)							
3700	Miscellaneous					15,000	
<hr/>							
316105 - Vending - Univ (General)	TOTAL				0.00	15,000	

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